

Fiscal Year 2017 Subcommittee Book

Department of Health and Social Services

Governor's Operating Budget Request



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Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

16 CC (FY16 Conference Committee) - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

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Department of Health and Social Services				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See
FY16 Conference Committee (GF Only)	\$1,274,838.3			
FY16 Fiscal Notes	-			
CarryForward	-			
Misc Adjustments	-			
Multi-Years/Specials	-			
Unallocated	(5,864.3)			1
FY16 Management Plan (GF only)	\$1,268,974.0	(\$5,864.3)	-0.5%	
One-time Items Removed	(4,716.5)			
Misc Adjustments	13.8			
Agency Transfer In/ Out	924.1			
Temporary Increments (IncTs)	-			
Maintenance Increments	-			
FY17 Contractual Salary Increases	-			
FY17 Adjusted Base Budget (GF only)	\$1,265,195.4	(\$3,778.6)	-0.3%	
Unallocated	(4,666.5)			2,3
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	5.2			
FY17 Governor's UGF Increments/Decrements/Fund Change	(38,285.9)			
FY17 Governor's Agency Request (GF only)	\$1,222,248.2	(\$42,947.2)	-3.4%	
FY17 Governor's Increments, Decrements, Fund Changes and Language	FY17 Adjusted Base Budget (GF Only)	FY17 Governor's Request (GF only)	Change from FY17 Adj Base to FY17 Governor's Request	See Note:
Appropriation			(42,947.2)	
Pioneer Homes	52,302.9	52,165.2	(137.7)	10
Behavioral Health	95,627.2	90,118.5	(5,508.7)	9
Children's Services	87,300.9	92,968.9	5,668.0	4
Health Care Services	10,880.0	10,708.3	(171.7)	11
Juvenile Justice	54,203.3	56,230.5	2,027.2	5
Public Assistance	173,682.3	165,095.2	(8,587.1)	6,7,8
Public Health	86,027.0	85,809.8	(217.2)	
Senior and Disabilities Services	48,466.4	48,635.9	169.5	
Departmental Support Services	17,466.1	17,600.4	134.3	
Human Services Community Matching Grant	1,415.3	1,387.0	(28.3)	
Community Initiative Grants	879.3	861.7	(17.6)	
Medicaid Services	636,944.7	605,328.1	(31,616.6)	3
Agency Unallocated Appropriation	-	(4,661.3)	(4,661.3)	
Non-General Fund Agency Summary	FY17 Adjusted Base Budget	FY17 Governor's Request	Change from FY17 Adj Base to FY17 Governor's Request	See Note:
Other State Funds (all allocations)	92,271.2	99,477.4	7,206.2	
Federal Funds (all allocations)	1,254,027.8	1,415,904.0	161,876.2	
Total Non-General Funds (all allocations)	\$1,346,299.0	\$1,515,381.4	\$169,082.4	
Position Changes (From FY16 Authorized to Gov)	3,620	3,615	(5)	
PFT	3,478	3,466	(12)	10
PPT	56	54	(2)	10
Temp	86	95	9	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	2,834.3	-	2,834.3	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	2,050.0	-	2,050.0	
Information Systems and Technology	2,219.2	554.8	2,774.0	
Other	-	-	-	
TOTAL CAPITAL	\$7,103.5	\$554.8	\$7,658.3	

Department of Health and Social Services

The Department of Health and Social Services (DHSS) promotes and protects the health and well-being of Alaskans through the following activities:

- Provide quality of life in a safe living environment for Alaskans;
- Manage health care coverage for Alaskans in need;
- Facilitate access to affordable health care for Alaskans;
- Strengthen Alaskan families;
- Protect vulnerable Alaskans; and
- Promote personal responsibility and accountable decisions by Alaskans.

BUDGET SUMMARY

The FY17 Department of Health and Social Services unrestricted general fund (UGF) operating budget request submitted on December 15, 2015 is \$42,947.2 (3.4%) *below* the FY17 Adjusted Base. Significant issues are highlighted in the notes below and correspond to the numbers in the last column of the preceding spreadsheet.

FY16 & FY17 AGENCY UNALLOCATED REDUCTIONS

- FY16 Branch-Wide Unallocated Reduction: (\$5,864.3) UGF.** HB 2001 (Chapter 1, SSSLA 2015) included a \$29.8 million UGF unallocated reduction to be spread among Executive Branch agencies. The Governor allocated \$5,864.3 of the reduction to the Department of Health and Social Services. The agency spread its reduction as follows:

- Alaska Pioneer Homes: \$23.8
- Behavioral Health/Alaska Psychiatric Institute: \$1.8
- Juvenile Justice: \$19.4
- Public Health: \$25.9
- Senior & Disabilities Services: \$1.6
- Departmental Support Services: \$15.1
- Medicaid Services: \$5,776.7

- FY17 Treatment of FY16 One-Time Salary Increases: (\$4,661.3) UGF.** FY16 operating budgets for all agencies contained COLA increases totaling approximately \$57 million (\$30.3 million UGF). For FY17, legislative intent stated that individual employees would continue to be paid at FY16 levels while agencies would absorb the UGF portion of the COLA.

The Governor's FY17 request removes the UGF portion of the FY16 COLA in every allocation that received the COLA.

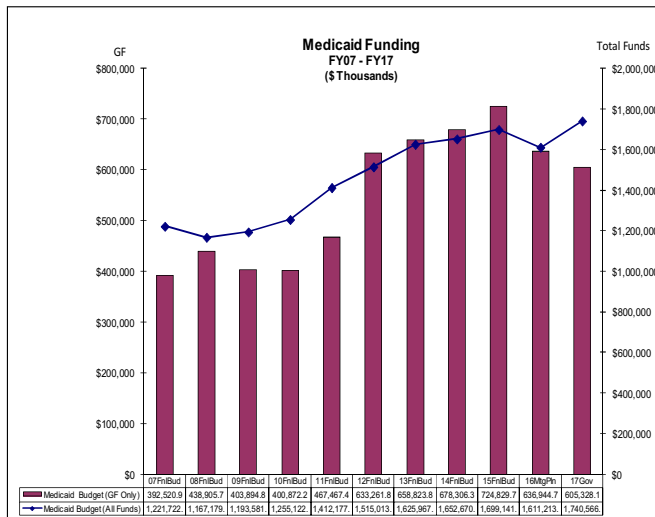
For all agencies except the legislature, the judicial branch and the University of Alaska, the Governor requests:

- that the UGF portion of the COLA be restored to each affected allocation in FY17. These actions are shown with *IncM* transaction types.
- an agency-wide unallocated reduction equal to the sum of the amounts restored within each agency. These actions are shown with *Unalloc* transaction types.

Legislative Fiscal Analyst Comment: Legal Services has consistently opposed unallocated appropriations at any stage of the budget process on constitutional grounds. Legislative Finance views unallocated reductions as a tool to be used sparingly in the final stages of budget negotiations, but opposes their use in early stages of the budget process.

FUNDING INCREASES

3. **Medicaid Services: The total budget request increased by \$129.4 million (8%) while UGF decreased by \$31.6 million (5%) from the FY16 Management Plan.** While the graph illustrates overall changes between FY07 and FY17, the following bullets highlight FY17 changes that occur in the Medicaid Budget:



- Potential savings from reforms and efficiencies: (\$46.3) million total [(\$31.6) million UGF/ (\$14.7) million Federal Receipts]
- Support Tribal Medicaid Administrative Claiming: \$1,943.7 SDPR (Other)
- Medicaid Expansion: \$173.7 million Federal Receipts

Legislative Fiscal Analyst Comment: On July 17, 2015, Governor Walker submitted Medicaid Expansion RPLs (totaling \$147 million Federal Receipts and \$1.59 million MHTAAR Receipts to the LB&A Committee with the intention of implementing Medicaid Expansion on September 1, 2015.

Pursuant to AS 37.07.080(h), “45 days shall elapse before commencement of expenditures under the revised program unless the Legislative Budget and Audit Committee earlier recommends that the state take part in the federally or otherwise funded activity.”

Because the LB&A Committee did not address the RPLs in the July 22, 2015 meeting (or any other LB&A Committee meeting), the funding requested in the RPLs was available on September 1, 2015.

Allocation of Department-wide FY16 Unallocated Reduction: To reflect UGF savings resulting from Medicaid Expansion in FY16, the Department allocated almost \$2 million of the \$2,218.5 million department-wide unallocated reduction to the following allocations:

- Behavioral Health Treatment and Recovery Grants: (\$1.0) million
- Health Care Services/Catastrophic and Chronic Illness Assistance: (\$971.0)

4. **Children’s Services/Subsidized Adoptions & Guardianship – Add Funding to Reflect a Growing Caseload and Increased Rates: \$9.65 million Total [\$4,825.0 G/F Match (UGF)/ \$4,825.0 Federal Receipts].** Per AS 25.23.190, a “hard-to-place child in the permanent custody of the department in a foster home for not less than one year may not be denied the opportunity for a permanent home if the achievement of this depends on continued subsidy by the state.” Based on numbers provided by the department, annual caseloads have grown by 4.5% while annual costs have increased by 7.7% since 2012 (and 7% to 9% since FY14). According to the Department, contributing factors for increased costs are that the:

- special needs of many children are increasingly complex,
- cost of treatment services has increased, and
- Office of Children’s Services (OCS) increased foster care rates twice in recent years. In July 2008 and, as a result of a lawsuit (Mulgrew vs. State of Alaska, again in July 2013).

Legislative Fiscal Analyst Comment: Although OCS did not request (or receive) an increment in FY16, a FY15 supplemental appropriation for \$3.4 million (\$1.7 million UGF and \$1.7 million Federal Receipts) was approved by the legislature last session and another \$6.65 million is expected to be needed in FY16.

The legislature may wish to ask if the FY17 increment request is sufficient. With another \$6.65 million needed in FY16 and an estimated 7% growth rate, it would appear that the FY17 increment should be \$7.1 million UGF—not \$4.8 million.

5. **Juvenile Justice – Funding Request: \$1 million UGF.** Additional funding is requested for the following purposes:

- **Maintain Youth Facilities Staffing: \$890.0 UGF.** According to the Department, an additional 2.2% is needed in the personal services line due to the low rate of staff turnover and to meet the Division of Juvenile Justice’s (DJJ) minimal staffing requirement to ensure the safety and security of youth in custody.
- **Juvenile Justice Health Care – Medical Costs for Supervised Youth: \$110.0 UGF.** Statutes require that the division provide for the medical, dental and psychiatric needs of youths in DJJ’s facilities. According to the Department, additional funding is

needed because, as medical service contracts are renewed, the division is consistently seeing an increase in the cost of these services. This is an increase of 10.8% from the FY16 Management Plan.

FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

- 6. Public Assistance/ Energy Assistance Program – Eliminate the Alaska Affordable Heating Program (AKHAP): (\$9,174.3) UGF.** The Alaska Affordable Heating Program was established to provide expanded eligibility for Alaska residents for home heating assistance. AKHAP supplements the federal Low Income Heating and Energy Assistance Program (LIHEAP). Although the expanded AKHAP program will be eliminated, the Department will continue to administer the federally funded Low Income Home Energy Assistance Program (LIHEAP).

Legislative Fiscal Analyst Comment: Until FY09, funding for LIHEAP (AKA the “Energy Assistance Program”) was 100% federally funded. Although the Governor’s request removes all UGF, the budget allows for the continuation of the federally funded LIHEAP program.

- 7. Public Assistance Field Services – Maintain Staffing Levels: \$500.0 UGF.** The Governor is requesting that \$500.0 of “excess” UGF in Work Services be transferred to Public Assistance Field Services to “maintain staffing.”

Legislative Fiscal Analyst Comment: Although the Department’s description as to why this funding is needed is light, a request for additional funding in FY17 was anticipated. The Governor submitted Medicaid Expansion RPLs to the LB&A Committee on July 17, 2015 in order to implement Medicaid Expansion on September 1, 2015. Public Assistance Field Services received \$1,385.6 of MHTAAR funding from the Medicaid Expansion RPLs to fund an additional 23 permanent full-time positions. The MH Trust had indicated that the MHTAAR funding was one-time and another funding source would be needed in FY17.

This funding was transferred from \$1 million of “excess UGF” in the Work Services Allocation. \$500.0 was transferred to PA Field Services and \$500.0 was transferred to Tribal Assistance Programs.

- 8. Public Assistance/ Tribal Assistance Programs – Funding to Satisfy MOE Requirements for Tribal Assistance Grants: \$500.0 UGF.** These grant expenditures are used by the division to satisfy a Maintenance of Effort (MOE) mandate for the receipt of the Temporary Assistance for Needy Families block grant. The Governor is requesting that \$500.0 of “excess” UGF in Work Services be transferred to Tribal Assistance to “satisfy MOE requirements.”

Legislative Fiscal Analyst Comment: This funding was transferred from \$1 million of “excess UGF” in the Work Services Allocation – \$500.0 was transferred to PA Field Services and \$500.0 was transferred to Tribal Assistance Programs.

- 9. Behavioral Health (BH) Treatment & Recovery Grants – Transition BH Treatment and Recovery Grants to Medicaid Expansion: (\$5,779.6) UGF.** Because federal receipts from Medicaid Expansion are expected to cover a portion of behavioral health services that had been funded with UGF, the Department is expecting to maintain services despite a 13.6% reduction in UGF in this allocation. Services that will be transitioned to Medicaid reimbursement (from UGF grant funding) include services for adults with Serious Mental Illness (SMI grants) and eligible adults with Substance Use Disorders (SUD grants).

- 10. Pioneer Homes (PH): (\$720.0) UGF and (11) positions.** As a cost saving measure, eight PFT positions and three PPT positions are being deleted in FY17 from the following Pioneer Homes: Fairbanks (2 PFTs), Palmer (1 PFT), Anchorage (3 PFTs and 1 PPT), Ketchikan (1 PFT and 1 PPT), Juneau (1 PPT), Sitka (1 PFT). To maintain the current direct care staff to resident ratios, an estimated six beds will be reduced.

Legislative Fiscal Analyst Comment: When compared to the FY15 Management Plan, the Governor’s FY17 budget request for the PH budget has *decreased* by \$2 million (5.5%). In FY16, the Department reports that 19 positions were deleted (along with about \$1.7 million UGF). In addition, to partially offset the negative impacts of the FY16 UGF reductions, DHSS planned to collect additional GF/Prgm Receipts by increasing PH rates (for the first time since 2009). The rates will increase by 8.5% on February 1, 2016.

- 11. Health Care Services/Catastrophic and Chronic Illness Assistance – Cost Containment Due to Medicaid Expansion: (\$329.0) UGF.** Because many recipients of the Catastrophic and Chronic Illness Assistance program are now covered under the expanded Medicaid program, most of the UGF has been cut from this budget. With this reduction, the Department has reduced the program by 88% since FY15 (from \$1,471.0 to \$171.0 in the FY17 request). Additional funding was reduced in the FY16 Authorized budget when the Department allocated \$971.0 UGF of the FY16 unallocated reduction. (see item #1).

ORGANIZATIONAL CHANGES

There are no significant organization changes.

CAPITAL PROJECTS

DHSS has proposed a total capital budget of \$6.1 million, which is comprised of \$5.55 million of state funds and \$554.8 of federal funds. The six significant projects requested are listed below.

- **Office of Civil Rights Remediation Completion:** \$2,774.0 [\$2,219.2 GF Match (UGF) and \$554.8 Fed Repts]. Under a Corrective Action Plan (CAP) and settlement with the Office of Civil Rights (OCR), DHSS is required to remediate issues what were identified by federal investigators responding to a lost hard drive. In addition to the one-time remediation under the CAP, the Department is obligated to implement a HIPAA ongoing compliance program to ensure that health data continues to be protected.

Legislative Fiscal Analyst Comment: The Department has included \$955.6 of ongoing costs in the funding for this project. Because the Department is obligated to implement an ongoing compliance program, the portion of funds included in this capital project related to on-going costs should be placed in the operating budget.

Legislative Fiscal Analyst Recommendation: Due to the operating nature of a portion of this request, \$955.6 of this project should be moved from the capital budget to the operating budget.

If the legislature intends to remove this portion of the capital budget request, they should inform the Governor before February 1 in order to give the Governor time to submit an operating budget amendment.

- **Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment:** \$1,417.5 UGF.
- **Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment:** \$1,416.8 UGF.
- **MH Home Modification and Upgrades to Retain Housing (HD 1-40):** \$1,050.0 [\$250.0 UGF/ \$500.0 GF/MH (UGF)/ \$300.0 MHTAAR (Other)].
- **Emergency Medical Services Match for Code Blue Project (HD 1-40):** \$500.0 GF Match (UGF).
- **MH Essential Program Equipment:** \$500.0 [\$250.0 GF/MH (UGF)/ \$250.0 MHTAAR (Other)].

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Alaska Pioneer Homes										
AK Pioneer Homes Management		1,290.0	1,669.4	1,457.3	0.0	1,489.5	1,517.4	-152.0 -9.1 %	60.1 4.1 %	27.9 1.9 %
Pioneer Homes		59,848.5	60,653.7	61,506.4	0.0	60,876.3	60,710.7	57.0 0.1 %	-795.7 -1.3 %	-165.6 -0.3 %
Appropriation Total		61,138.5	62,323.1	62,963.7	0.0	62,365.8	62,228.1	-95.0 -0.2 %	-735.6 -1.2 %	-137.7 -0.2 %
Behavioral Health										
BH Treatment & Recovery Grants		0.0	0.0	69,632.0	0.0	68,782.0	63,852.4	63,852.4 >999 %	-5,779.6 -8.3 %	-4,929.6 -7.2 %
AK Fetal Alcohol Syndrome Pgm		1,013.1	1,182.1	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0	0.0
Alcohol Safety Action Program		4,182.7	4,581.2	4,778.9	0.0	4,753.0	4,778.9	197.7 4.3 %	0.0	25.9 0.5 %
Behavioral Health Grants		29,218.1	30,904.0	0.0	0.0	0.0	0.0	-30,904.0 -100.0 %	0.0	0.0
Behavioral Health Admin		9,555.3	10,237.4	10,562.7	0.0	10,756.3	11,107.4	870.0 8.5 %	544.7 5.2 %	351.1 3.3 %
BH Prev & Early Intervent Grnt		0.0	0.0	10,862.4	0.0	10,837.4	10,837.4	10,837.4 >999 %	-25.0 -0.2 %	0.0
CAPI Grants		4,965.7	5,688.3	0.0	0.0	0.0	0.0	-5,688.3 -100.0 %	0.0	0.0
Rural Services/Suicide Prevent		3,514.1	3,992.0	0.0	0.0	0.0	0.0	-3,992.0 -100.0 %	0.0	0.0
Psychiatric Emergency Svcs		7,446.9	7,633.7	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0	0.0
Svcs/Seriously Mentally Ill		17,891.9	19,189.8	0.0	0.0	0.0	0.0	-19,189.8 -100.0 %	0.0	0.0
Designated Eval & Treatment		4,747.0	3,390.7	3,957.7	0.0	3,957.7	3,957.7	567.0 16.7 %	0.0	0.0
Svcs/Severely Emotion Dst Yth		13,847.6	15,340.8	0.0	0.0	0.0	0.0	-15,340.8 -100.0 %	0.0	0.0
Alaska Psychiatric Institute		32,983.7	33,175.0	33,291.3	0.0	33,143.5	33,291.3	116.3 0.4 %	0.0	147.8 0.4 %
API Advisory Board		3.9	9.0	9.0	0.0	9.0	0.0	-9.0 -100.0 %	-9.0 -100.0 %	-9.0 -100.0 %
AK MH/Alc & Drug Abuse Brds		978.9	1,144.8	1,110.0	0.0	1,101.7	1,099.9	-44.9 -3.9 %	-10.1 -0.9 %	-1.8 -0.2 %
Suicide Prevention Council		626.2	662.5	664.6	0.0	662.5	651.3	-11.2 -1.7 %	-13.3 -2.0 %	-11.2 -1.7 %
Residential Child Care		4,207.9	4,811.1	4,764.5	0.0	4,761.3	4,764.5	-46.6 -1.0 %	0.0	3.2 0.1 %
Appropriation Total		135,183.0	141,942.4	139,633.1	0.0	138,764.4	134,340.8	-7,601.6 -5.4 %	-5,292.3 -3.8 %	-4,423.6 -3.2 %
Children's Services										
Children's Services Management		8,845.4	8,987.0	9,502.8	0.0	11,745.2	11,838.4	2,851.4 31.7 %	2,335.6 24.6 %	93.2 0.8 %
Children's Services Training		1,261.4	1,427.2	1,427.2	0.0	1,427.2	1,427.2	0.0	0.0	0.0
Front Line Social Workers		52,543.6	51,530.0	55,378.6	0.0	54,628.8	55,378.6	3,848.6 7.5 %	0.0	749.8 1.4 %
Family Preservation		10,661.7	13,479.4	12,979.4	0.0	12,979.4	12,979.4	-500.0 -3.7 %	0.0	0.0
Foster Care Base Rate		15,965.2	16,427.3	19,027.3	0.0	19,027.3	19,027.3	2,600.0 15.8 %	0.0	0.0
Foster Care Augmented Rate		1,340.1	1,676.1	1,676.1	0.0	1,676.1	1,676.1	0.0	0.0	0.0
Foster Care Special Need		12,555.0	9,800.3	9,800.3	0.0	9,800.3	11,800.3	2,000.0 20.4 %	2,000.0 20.4 %	2,000.0 20.4 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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Children's Services (continued)										
Subsidized Adoptions/Guardians		31,294.3	27,606.6	27,606.6	0.0	27,606.6	37,256.6	9,650.0 35.0 %	9,650.0 35.0 %	9,650.0 35.0 %
Appropriation Total		134,466.7	130,933.9	137,398.3	0.0	138,890.9	151,383.9	20,450.0 15.6 %	13,985.6 10.2 %	12,493.0 9.0 %
Health Care Services										
Catastrophic & Chronic Illness		1,442.2	1,471.0	500.0	0.0	500.0	171.0	-1,300.0 -88.4 %	-329.0 -65.8 %	-329.0 -65.8 %
Health Facil Licensing & Cert		1,778.0	2,250.0	2,283.3	0.0	2,273.1	2,490.7	240.7 10.7 %	207.4 9.1 %	217.6 9.6 %
Residential Licensing		4,119.1	4,692.6	4,750.4	0.0	4,727.3	4,358.0	-334.6 -7.1 %	-392.4 -8.3 %	-369.3 -7.8 %
Medical Assistance Admin.		9,997.8	13,471.7	12,682.2	410.0	12,748.8	12,949.1	-522.6 -3.9 %	266.9 2.1 %	200.3 1.6 %
Rate Review		2,014.2	2,506.3	2,439.8	0.0	2,420.2	2,398.2	-108.1 -4.3 %	-41.6 -1.7 %	-22.0 -0.9 %
Appropriation Total		19,351.3	24,391.6	22,655.7	410.0	22,669.4	22,367.0	-2,024.6 -8.3 %	-288.7 -1.3 %	-302.4 -1.3 %
Juvenile Justice										
McLaughlin Youth Center		19,187.5	18,056.7	18,027.5	0.0	17,706.5	18,497.5	440.8 2.4 %	470.0 2.6 %	791.0 4.5 %
Mat-Su Youth Facility		2,440.4	2,367.6	2,409.6	0.0	2,367.0	2,409.6	42.0 1.8 %	0.0	42.6 1.8 %
Kenai Peninsula Youth Facility		1,962.1	1,961.6	1,996.5	0.0	1,961.0	2,046.5	84.9 4.3 %	50.0 2.5 %	85.5 4.4 %
Fairbanks Youth Facility		4,852.6	4,752.1	4,758.6	0.0	4,675.1	4,758.6	6.5 0.1 %	0.0	83.5 1.8 %
Bethel Youth Facility		3,955.0	4,275.3	4,518.6	0.0	4,432.6	4,768.6	493.3 11.5 %	250.0 5.5 %	336.0 7.6 %
Nome Youth Facility		2,695.0	2,685.2	2,643.9	0.0	2,591.8	2,643.9	-41.3 -1.5 %	0.0	52.1 2.0 %
Johnson Youth Center		3,876.3	4,059.8	4,233.9	0.0	4,158.4	4,233.9	174.1 4.3 %	0.0	75.5 1.8 %
Ketchikan Reg Youth Facility		1,722.8	1,941.9	1,876.9	0.0	1,841.3	1,876.9	-65.0 -3.3 %	0.0	35.6 1.9 %
Probation Services		15,726.1	15,710.1	15,592.8	0.0	15,570.1	15,984.6	274.5 1.7 %	391.8 2.5 %	414.5 2.7 %
Delinquency Prevention		996.4	1,465.0	1,395.0	0.0	1,395.0	1,395.0	-70.0 -4.8 %	0.0	0.0
Youth Courts		509.0	530.0	530.9	0.0	530.0	530.9	0.9 0.2 %	0.0	0.9 0.2 %
Juvenile Justice Health Care		1,344.0	1,019.4	1,019.4	0.0	1,019.4	1,129.4	110.0 10.8 %	110.0 10.8 %	110.0 10.8 %
Appropriation Total		59,267.2	58,824.7	59,003.6	0.0	58,248.2	60,275.4	1,450.7 2.5 %	1,271.8 2.2 %	2,027.2 3.5 %
Public Assistance										
ATAP		27,613.8	34,105.4	33,032.8	0.0	32,932.8	32,932.8	-1,172.6 -3.4 %	-100.0 -0.3 %	0.0
Adult Public Assistance		60,168.5	68,549.7	66,177.3	0.0	66,177.3	66,177.3	-2,372.4 -3.5 %	0.0	0.0
Child Care Benefits		40,292.0	47,304.7	47,202.9	0.0	47,112.2	47,112.2	-192.5 -0.4 %	-90.7 -0.2 %	0.0
General Relief Assistance		3,135.2	2,905.4	2,905.4	175.0	2,905.4	2,905.4	0.0	0.0	0.0
Tribal Assistance Programs		15,164.3	15,438.2	14,756.4	0.0	14,756.4	15,256.4	-181.8 -1.2 %	500.0 3.4 %	500.0 3.4 %

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Agency: Department of Health and Social Services

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Public Assistance (continued)													
Senior Benefits Payment Progm		22,665.4	23,100.5	20,040.7	0.0	20,018.0	20,029.3	-3,071.2	-13.3 %	-11.4	-0.1 %	11.3	0.1 %
PFD Hold Harmless		15,416.0	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0		0.0		0.0	
Energy Assistance Program		20,721.2	26,833.5	23,357.9	0.0	23,357.9	14,183.6	-12,649.9	-47.1 %	-9,174.3	-39.3 %	-9,174.3	-39.3 %
Public Assistance Admin		4,699.4	5,238.8	5,424.7	0.0	5,392.6	5,424.7	185.9	3.5 %	0.0		32.1	0.6 %
Public Assistance Field Svcs		47,036.5	42,960.6	44,040.5	2,771.3	46,492.9	47,343.4	4,382.8	10.2 %	3,302.9	7.5 %	850.5	1.8 %
Fraud Investigation		2,061.0	2,116.6	2,042.1	0.0	2,025.2	2,042.1	-74.5	-3.5 %	0.0		16.9	0.8 %
Quality Control		1,922.8	2,184.1	2,298.6	0.0	2,571.3	2,590.3	406.2	18.6 %	291.7	12.7 %	19.0	0.7 %
Work Services		11,413.2	13,952.8	12,208.7	0.0	12,201.6	11,208.7	-2,744.1	-19.7 %	-1,000.0	-8.2 %	-992.9	-8.1 %
Women, Infants and Children		25,298.2	28,811.7	28,839.7	0.0	28,839.4	28,839.7	28.0	0.1 %	0.0		0.3	
Appropriation Total		297,607.5	331,226.7	320,052.4	2,946.3	322,507.7	313,770.6	-17,456.1	-5.3 %	-6,281.8	-2.0 %	-8,737.1	-2.7 %
Public Health													
Health Plan & Systems Develop		6,086.7	7,404.4	7,204.1	0.0	7,181.7	7,204.1	-200.3	-2.7 %	0.0		22.4	0.3 %
Nursing		31,685.3	33,089.2	31,962.8	0.0	31,473.2	31,962.8	-1,126.4	-3.4 %	0.0		489.6	1.6 %
Women, Children, Family Health		12,622.1	13,176.2	13,030.4	0.0	12,932.8	12,955.4	-220.8	-1.7 %	-75.0	-0.6 %	22.6	0.2 %
Public Health Admin Svcs		1,783.4	1,909.8	1,914.2	0.0	3,172.0	3,193.1	1,283.3	67.2 %	1,278.9	66.8 %	21.1	0.7 %
Emergency Programs		8,437.8	11,463.2	11,297.8	0.0	11,284.1	11,297.8	-165.4	-1.4 %	0.0		13.7	0.1 %
Chronic Disease Prev/Hlth Prom		17,486.0	19,517.6	18,079.5	0.0	18,025.8	17,704.5	-1,813.1	-9.3 %	-375.0	-2.1 %	-321.3	-1.8 %
Epidemiology		18,165.2	36,630.5	36,074.4	0.0	36,018.7	35,444.4	-1,186.1	-3.2 %	-630.0	-1.7 %	-574.3	-1.6 %
Bureau of Vital Statistics		2,660.0	3,297.2	3,171.2	0.0	3,170.5	3,171.2	-126.0	-3.8 %	0.0		0.7	
State Medical Examiner		3,121.1	3,193.8	3,155.5	0.0	3,104.8	3,155.5	-38.3	-1.2 %	0.0		50.7	1.6 %
Public Health Laboratories		8,164.5	6,667.0	6,495.3	0.0	6,437.7	6,495.3	-171.7	-2.6 %	0.0		57.6	0.9 %
Community Health Grants		1,653.9	2,153.9	2,071.2	0.0	2,071.2	2,071.2	-82.7	-3.8 %	0.0		0.0	
Appropriation Total		111,866.0	138,502.8	134,456.4	0.0	134,872.5	134,655.3	-3,847.5	-2.8 %	198.9	0.1 %	-217.2	-0.2 %
Senior and Disabilities Svcs													
Early Interventn/Infant Learn		12,065.2	12,775.7	12,415.6	0.0	10,041.7	10,041.7	-2,734.0	-21.4 %	-2,373.9	-19.1 %	0.0	
Senior/Disabilities Svcs Admin		20,841.3	20,960.6	21,313.2	0.0	21,888.2	22,443.8	1,483.2	7.1 %	1,130.6	5.3 %	555.6	2.5 %
General Relief/Temp Assistance		8,196.9	8,113.7	7,323.9	0.0	7,323.9	7,323.9	-789.8	-9.7 %	0.0		0.0	
Senior Community Based Grants		15,897.0	16,617.4	15,748.8	0.0	16,984.0	16,984.0	366.6	2.2 %	1,235.2	7.8 %	0.0	
Community DD Grants		13,847.0	14,091.6	13,714.4	0.0	13,414.4	13,414.4	-677.2	-4.8 %	-300.0	-2.2 %	0.0	
Senior Residential Services		770.6	815.0	615.0	0.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	

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Senior and Disabilities Svcs (continued)										
Commission on Aging		478.8	532.8	542.7	0.0	542.3	539.7	6.9 1.3 %	-3.0 -0.6 %	-2.6 -0.5 %
Governor's Cncl/Disabilities		1,861.7	2,254.7	2,248.4	0.0	2,048.4	2,148.4	-106.3 -4.7 %	-100.0 -4.4 %	100.0 4.9 %
Appropriation Total		73,958.5	76,161.5	73,922.0	0.0	72,857.9	73,510.9	-2,650.6 -3.5 %	-411.1 -0.6 %	653.0 0.9 %
Departmental Support Services										
Performance Bonuses		712.4	6,000.0	6,000.0	0.0	6,000.0	6,000.0	0.0	0.0	0.0
Public Affairs		1,695.0	2,088.1	1,920.3	0.0	1,889.8	1,900.1	-188.0 -9.0 %	-20.2 -1.1 %	10.3 0.5 %
Quality Assurance and Audit		981.4	1,112.2	1,131.2	0.0	1,124.0	1,134.0	21.8 2.0 %	2.8 0.2 %	10.0 0.9 %
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office		2,873.8	3,447.4	3,044.6	0.0	3,019.4	3,044.6	-402.8 -11.7 %	0.0	25.2 0.8 %
Assessment and Planning		138.9	250.0	250.0	0.0	250.0	250.0	0.0	0.0	0.0
Administrative Support Svcs		12,120.2	13,276.0	12,693.8	0.0	12,582.5	12,475.0	-801.0 -6.0 %	-218.8 -1.7 %	-107.5 -0.9 %
Facilities Management		1,264.2	1,277.1	1,299.4	0.0	1,299.4	1,299.4	22.3 1.7 %	0.0	0.0
Information Technology Svcs		19,021.2	19,350.0	17,757.5	0.0	15,475.8	15,672.1	-3,677.9 -19.0 %	-2,085.4 -11.7 %	196.3 1.3 %
Facilities Maintenance		0.0	2,138.8	2,138.8	0.0	0.0	0.0	-2,138.8 -100.0 %	-2,138.8 -100.0 %	0.0
Pioneers' Home Facilities Main		0.0	2,010.0	2,010.0	0.0	0.0	0.0	-2,010.0 -100.0 %	-2,010.0 -100.0 %	0.0
HSS State Facilities Rent		4,624.7	5,247.9	5,168.6	0.0	5,168.6	5,168.6	-79.3 -1.5 %	0.0	0.0
Appropriation Total		43,431.8	56,197.5	53,414.2	0.0	46,809.5	46,943.8	-9,253.7 -16.5 %	-6,470.4 -12.1 %	134.3 0.3 %
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant		1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3 -22.3 %	-28.3 -2.0 %	-28.3 -2.0 %
Appropriation Total		1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3 -22.3 %	-28.3 -2.0 %	-28.3 -2.0 %
Community Initiative Grants										
Community Initiative Grants		870.7	894.0	879.3	0.0	879.3	861.7	-32.3 -3.6 %	-17.6 -2.0 %	-17.6 -2.0 %
Appropriation Total		870.7	894.0	879.3	0.0	879.3	861.7	-32.3 -3.6 %	-17.6 -2.0 %	-17.6 -2.0 %
Medicaid Services										
Behavioral Health Medicaid Svc		188,723.4	193,319.4	188,708.4	0.0	188,708.4	190,544.1	-2,775.3 -1.4 %	1,835.7 1.0 %	1,835.7 1.0 %
Children's Medicaid Services		0.0	12,040.0	10,443.9	0.0	10,443.9	10,443.9	-1,596.1 -13.3 %	0.0	0.0
Adult Prev Dental Medicaid Svc		12,351.3	15,885.3	15,700.5	0.0	15,700.5	21,694.6	5,809.3 36.6 %	5,994.1 38.2 %	5,994.1 38.2 %
Health Care Medicaid Services		883,201.6	888,931.4	844,247.9	145,438.4	844,247.9	975,620.5	86,689.1 9.8 %	131,372.6 15.6 %	131,372.6 15.6 %

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Medicaid Services (continued)										
Senior/Disabilities Medicaid		497,492.1	558,964.9	552,112.8	0.0	552,112.8	542,263.3	-16,701.6 -3.0 %	-9,849.5 -1.8 %	-9,849.5 -1.8 %
Appropriation Total		1,581,768.4	1,669,141.0	1,611,213.5	145,438.4	1,611,213.5	1,740,566.4	71,425.4 4.3 %	129,352.9 8.0 %	129,352.9 8.0 %
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-4,661.3	-4,661.3 <-999 %	-4,661.3 <-999 %	-4,661.3 <-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-4,661.3	-4,661.3 <-999 %	-4,661.3 <-999 %	-4,661.3 <-999 %
Agency Total		2,520,694.9	2,692,324.5	2,617,007.5	148,794.7	2,611,494.4	2,737,629.6	45,305.1 1.7 %	120,622.1 4.6 %	126,135.2 4.8 %
Funding Summary										
Unrestricted General (UGF)		1,226,731.2	1,253,650.2	1,165,249.7	0.0	1,161,471.1	1,118,548.9	-135,101.3 -10.8 %	-46,700.8 -4.0 %	-42,922.2 -3.7 %
Designated General (DGF)		70,918.3	96,278.1	103,724.3	0.0	103,724.3	103,699.3	7,421.2 7.7 %	-25.0	-25.0
Other State Funds (Other)		76,891.0	89,091.5	94,354.2	1,765.6	92,271.2	99,477.4	10,385.9 11.7 %	5,123.2 5.4 %	7,206.2 7.8 %
Federal Receipts (Fed)		1,146,154.4	1,253,304.7	1,253,679.3	147,029.1	1,254,027.8	1,415,904.0	162,599.3 13.0 %	162,224.7 12.9 %	161,876.2 12.9 %

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Alaska Pioneer Homes										
AK Pioneer Homes Management		1,263.5	1,607.4	1,394.0	0.0	1,426.2	1,454.1	-153.3 -9.5 %	60.1 4.3 %	27.9 2.0 %
Pioneer Homes		51,726.2	51,191.2	51,506.8	0.0	50,876.7	50,711.1	-480.1 -0.9 %	-795.7 -1.5 %	-165.6 -0.3 %
Appropriation Total		52,989.7	52,798.6	52,900.8	0.0	52,302.9	52,165.2	-633.4 -1.2 %	-735.6 -1.4 %	-137.7 -0.3 %
Behavioral Health										
BH Treatment & Recovery Grants		0.0	0.0	61,554.2	0.0	61,554.2	55,774.6	55,774.6 >999 %	-5,779.6 -9.4 %	-5,779.6 -9.4 %
AK Fetal Alcohol Syndrome Pgm		1,013.1	1,182.1	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0	0.0
Alcohol Safety Action Program		2,572.9	2,720.4	2,745.7	0.0	2,719.8	2,745.7	25.3 0.9 %	0.0	25.9 1.0 %
Behavioral Health Grants		24,659.3	25,652.6	0.0	0.0	0.0	0.0	-25,652.6 -100.0 %	0.0	0.0
Behavioral Health Admin		7,450.2	7,546.9	7,751.1	0.0	8,045.1	8,161.1	614.2 8.1 %	410.0 5.3 %	116.0 1.4 %
BH Prev & Early Intervent Grnt		0.0	0.0	6,598.4	0.0	6,598.4	6,598.4	6,598.4 >999 %	0.0	0.0
CAPI Grants		1,845.5	1,836.4	0.0	0.0	0.0	0.0	-1,836.4 -100.0 %	0.0	0.0
Rural Services/Suicide Prevent		3,244.4	3,579.9	0.0	0.0	0.0	0.0	-3,579.9 -100.0 %	0.0	0.0
Psychiatric Emergency Svcs		7,446.9	7,633.7	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0	0.0
Svcs/Seriously Mentally Ill		16,038.0	17,330.3	0.0	0.0	0.0	0.0	-17,330.3 -100.0 %	0.0	0.0
Designated Eval & Treatment		4,747.0	3,390.7	3,957.7	0.0	3,957.7	3,957.7	567.0 16.7 %	0.0	0.0
Svcs/Severely Emotion Dst Yth		12,946.3	14,223.9	0.0	0.0	0.0	0.0	-14,223.9 -100.0 %	0.0	0.0
Alaska Psychiatric Institute		8,404.0	7,446.9	7,243.5	0.0	7,095.7	7,243.5	-203.4 -2.7 %	0.0	147.8 2.1 %
API Advisory Board		3.9	9.0	9.0	0.0	9.0	0.0	-9.0 -100.0 %	-9.0 -100.0 %	-9.0 -100.0 %
AK MH/Alc & Drug Abuse Brds		507.8	541.0	499.1	0.0	490.8	489.0	-52.0 -9.6 %	-10.1 -2.0 %	-1.8 -0.4 %
Suicide Prevention Council		626.2	662.5	664.6	0.0	662.5	651.3	-11.2 -1.7 %	-13.3 -2.0 %	-11.2 -1.7 %
Residential Child Care		4,084.1	4,545.7	4,497.2	0.0	4,494.0	4,497.2	-48.5 -1.1 %	0.0	3.2 0.1 %
Appropriation Total		95,589.6	98,302.0	95,520.5	0.0	95,627.2	90,118.5	-8,183.5 -8.3 %	-5,402.0 -5.7 %	-5,508.7 -5.8 %
Children's Services										
Children's Services Management		6,735.3	5,412.5	5,620.3	0.0	7,315.4	7,408.6	1,996.1 36.9 %	1,788.3 31.8 %	93.2 1.3 %
Children's Services Training		876.1	614.2	614.2	0.0	614.2	614.2	0.0	0.0	0.0
Front Line Social Workers		37,141.1	36,199.7	39,456.8	0.0	38,707.0	39,456.8	3,257.1 9.0 %	0.0	749.8 1.9 %
Family Preservation		2,972.3	6,779.3	3,340.9	0.0	3,340.9	3,340.9	-3,438.4 -50.7 %	0.0	0.0
Foster Care Base Rate		12,651.7	12,688.0	15,288.0	0.0	15,288.0	15,288.0	2,600.0 20.5 %	0.0	0.0
Foster Care Augmented Rate		1,133.6	1,037.6	1,037.6	0.0	1,037.6	1,037.6	0.0	0.0	0.0
Foster Care Special Need		8,869.8	7,168.2	7,168.2	0.0	7,168.2	7,168.2	0.0	0.0	0.0

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov		[6] - [3] 2016 16MgtPln to 17Gov		[6] - [5] 2016 17Adj Bas to 17Gov	
Children's Services (continued)													
Subsidized Adoptions/Guardians		15,115.1	13,829.6	13,829.6	0.0	13,829.6	18,654.6	4,825.0	34.9 %	4,825.0	34.9 %	4,825.0	34.9 %
Appropriation Total		85,495.0	83,729.1	86,355.6	0.0	87,300.9	92,968.9	9,239.8	11.0 %	6,613.3	7.7 %	5,668.0	6.5 %
Health Care Services													
Catastrophic & Chronic Illness		1,442.2	1,471.0	500.0	0.0	500.0	171.0	-1,300.0	-88.4 %	-329.0	-65.8 %	-329.0	-65.8 %
Health Facil Licensing & Cert		576.1	805.7	815.7	0.0	805.5	999.4	193.7	24.0 %	183.7	22.5 %	193.9	24.1 %
Residential Licensing		2,908.5	3,184.8	3,220.3	0.0	3,197.2	3,024.1	-160.7	-5.0 %	-196.2	-6.1 %	-173.1	-5.4 %
Medical Assistance Admin.		4,518.8	5,082.0	5,194.0	0.0	5,214.5	5,352.2	270.2	5.3 %	158.2	3.0 %	137.7	2.6 %
Rate Review		1,007.1	1,216.0	1,182.4	0.0	1,162.8	1,161.6	-54.4	-4.5 %	-20.8	-1.8 %	-1.2	-0.1 %
Appropriation Total		10,452.7	11,759.5	10,912.4	0.0	10,880.0	10,708.3	-1,051.2	-8.9 %	-204.1	-1.9 %	-171.7	-1.6 %
Juvenile Justice													
McLaughlin Youth Center		18,829.2	17,646.1	17,452.2	0.0	17,131.2	17,922.2	276.1	1.6 %	470.0	2.7 %	791.0	4.6 %
Mat-Su Youth Facility		2,401.3	2,332.6	2,374.6	0.0	2,332.0	2,374.6	42.0	1.8 %	0.0		42.6	1.8 %
Kenai Peninsula Youth Facility		1,941.6	1,931.6	1,966.5	0.0	1,931.0	2,016.5	84.9	4.4 %	50.0	2.5 %	85.5	4.4 %
Fairbanks Youth Facility		4,772.8	4,677.3	4,683.8	0.0	4,600.3	4,683.8	6.5	0.1 %	0.0		83.5	1.8 %
Bethel Youth Facility		3,931.6	4,227.0	4,470.3	0.0	4,384.3	4,720.3	493.3	11.7 %	250.0	5.6 %	336.0	7.7 %
Nome Youth Facility		2,695.0	2,685.2	2,643.9	0.0	2,591.8	2,643.9	-41.3	-1.5 %	0.0		52.1	2.0 %
Johnson Youth Center		3,874.6	3,981.7	4,155.8	0.0	4,080.3	4,155.8	174.1	4.4 %	0.0		75.5	1.9 %
Ketchikan Reg Youth Facility		1,721.6	1,911.4	848.4	0.0	812.8	848.4	-1,063.0	-55.6 %	0.0		35.6	4.4 %
Probation Services		15,178.5	15,009.6	14,812.6	0.0	14,790.2	15,204.7	195.1	1.3 %	392.1	2.6 %	414.5	2.8 %
Delinquency Prevention		78.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Youth Courts		509.0	530.0	530.9	0.0	530.0	530.9	0.9	0.2 %	0.0		0.9	0.2 %
Juvenile Justice Health Care		1,344.0	1,019.4	1,019.4	0.0	1,019.4	1,129.4	110.0	10.8 %	110.0	10.8 %	110.0	10.8 %
Appropriation Total		57,278.1	55,951.9	54,958.4	0.0	54,203.3	56,230.5	278.6	0.5 %	1,272.1	2.3 %	2,027.2	3.7 %
Public Assistance													
ATAP		13,166.5	14,973.6	13,901.0	0.0	13,901.0	13,901.0	-1,072.6	-7.2 %	0.0		0.0	
Adult Public Assistance		55,121.9	61,808.9	59,436.5	0.0	59,436.5	59,436.5	-2,372.4	-3.8 %	0.0		0.0	
Child Care Benefits		10,431.4	9,238.5	9,238.5	0.0	9,229.1	9,229.1	-9.4	-0.1 %	-9.4	-0.1 %	0.0	
General Relief Assistance		3,135.2	2,905.4	2,905.4	0.0	2,905.4	2,905.4	0.0		0.0		0.0	
Tribal Assistance Programs		14,604.7	14,460.3	13,778.5	0.0	13,778.5	14,278.5	-181.8	-1.3 %	500.0	3.6 %	500.0	3.6 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Public Assistance (continued)										
Senior Benefits Payment Progm		22,665.4	23,090.5	20,036.1	0.0	20,018.0	20,029.3	-3,061.2 -13.3 %	-6.8	11.3 0.1 %
PFD Hold Harmless		15,416.0	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	0.0
Energy Assistance Program		10,084.2	12,669.2	9,174.3	0.0	9,174.3	0.0	-12,669.2 -100.0 %	-9,174.3 -100.0 %	-9,174.3 -100.0 %
Public Assistance Admin		1,983.1	1,748.7	1,889.3	0.0	1,857.2	2,039.3	290.6 16.6 %	150.0 7.9 %	182.1 9.8 %
Public Assistance Field Svcs		23,120.8	19,703.7	20,920.9	0.0	21,991.7	22,842.2	3,138.5 15.9 %	1,921.3 9.2 %	850.5 3.9 %
Fraud Investigation		1,049.4	945.4	852.0	0.0	835.1	852.0	-93.4 -9.9 %	0.0	16.9 2.0 %
Quality Control		975.6	1,050.9	1,069.5	0.0	1,167.7	1,186.7	135.8 12.9 %	117.2 11.0 %	19.0 1.6 %
Work Services		1,256.2	2,443.0	1,249.7	0.0	1,242.6	249.7	-2,193.3 -89.8 %	-1,000.0 -80.0 %	-992.9 -79.9 %
Women, Infants and Children		1,189.5	420.5	420.8	0.0	420.5	420.8	0.3 0.1 %	0.0	0.3 0.1 %
Appropriation Total		174,199.9	183,183.3	172,597.2	0.0	173,682.3	165,095.2	-18,088.1 -9.9 %	-7,502.0 -4.3 %	-8,587.1 -4.9 %
Public Health										
Health Plan & Systems Develop		3,040.2	3,388.4	3,273.5	0.0	3,251.1	3,273.5	-114.9 -3.4 %	0.0	22.4 0.7 %
Nursing		27,115.9	27,690.9	26,559.1	0.0	26,069.5	26,559.1	-1,131.8 -4.1 %	0.0	489.6 1.9 %
Women, Children, Family Health		3,991.0	3,897.0	3,631.4	0.0	3,608.8	3,631.4	-265.6 -6.8 %	0.0	22.6 0.6 %
Public Health Admin Svcs		1,151.1	1,129.4	1,057.7	0.0	2,019.2	2,040.3	910.9 80.7 %	982.6 92.9 %	21.1 1.0 %
Emergency Programs		5,014.7	4,285.5	4,087.2	0.0	4,073.5	4,087.2	-198.3 -4.6 %	0.0	13.7 0.3 %
Chronic Disease Prev/Hlth Prom		11,986.8	12,174.9	10,688.0	0.0	10,634.3	10,313.0	-1,861.9 -15.3 %	-375.0 -3.5 %	-321.3 -3.0 %
Epidemiology		7,762.9	26,095.3	25,454.8	0.0	25,399.1	24,824.8	-1,270.5 -4.9 %	-630.0 -2.5 %	-574.3 -2.3 %
Bureau of Vital Statistics		1,819.4	2,391.4	2,262.7	0.0	2,262.0	2,262.7	-128.7 -5.4 %	0.0	0.7
State Medical Examiner		3,108.7	3,118.8	3,080.5	0.0	3,029.8	3,080.5	-38.3 -1.2 %	0.0	50.7 1.7 %
Public Health Laboratories		5,833.4	4,372.1	4,166.1	0.0	4,108.5	4,166.1	-206.0 -4.7 %	0.0	57.6 1.4 %
Community Health Grants		1,653.9	1,653.9	1,571.2	0.0	1,571.2	1,571.2	-82.7 -5.0 %	0.0	0.0
Appropriation Total		72,478.0	90,197.6	85,832.2	0.0	86,027.0	85,809.8	-4,387.8 -4.9 %	-22.4	-217.2 -0.3 %
Senior and Disabilities Svcs										
Early Interventn/Infant Learn		8,750.3	9,483.7	9,254.8	0.0	7,424.5	7,424.5	-2,059.2 -21.7 %	-1,830.3 -19.8 %	0.0
Senior/Disabilities Svcs Admin		9,684.0	9,634.4	9,526.1	0.0	9,942.4	10,114.5	480.1 5.0 %	588.4 6.2 %	172.1 1.7 %
General Relief/Temp Assistance		8,196.9	8,113.7	7,323.9	0.0	7,323.9	7,323.9	-789.8 -9.7 %	0.0	0.0
Senior Community Based Grants		9,780.7	10,134.0	9,090.4	0.0	9,977.1	9,977.1	-156.9 -1.5 %	886.7 9.8 %	0.0
Community DD Grants		13,133.1	13,343.1	12,836.4	0.0	12,836.4	12,836.4	-506.7 -3.8 %	0.0	0.0
Senior Residential Services		770.6	815.0	615.0	0.0	615.0	615.0	-200.0 -24.5 %	0.0	0.0

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Senior and Disabilities Svcs (continued)										
Commission on Aging		55.1	75.1	75.5	0.0	75.1	72.5	-2.6 -3.5 %	-3.0 -4.0 %	-2.6 -3.5 %
Governor's Cncl/Disabilities		191.5	322.0	272.0	0.0	272.0	272.0	-50.0 -15.5 %	0.0	0.0
Appropriation Total		50,562.2	51,921.0	48,994.1	0.0	48,466.4	48,635.9	-3,285.1 -6.3 %	-358.2 -0.7 %	169.5 0.3 %
Departmental Support Services										
Public Affairs		812.4	759.5	966.3	0.0	949.7	960.0	200.5 26.4 %	-6.3 -0.7 %	10.3 1.1 %
Quality Assurance and Audit		490.7	494.0	565.7	0.0	557.1	567.1	73.1 14.8 %	1.4 0.2 %	10.0 1.8 %
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office		1,151.5	1,715.1	1,521.0	0.0	1,495.8	1,521.0	-194.1 -11.3 %	0.0	25.2 1.7 %
Assessment and Planning		74.8	125.0	125.0	0.0	125.0	125.0	0.0	0.0	0.0
Administrative Support Svcs		5,901.3	7,208.2	6,396.3	0.0	6,286.4	6,178.9	-1,029.3 -14.3 %	-217.4 -3.4 %	-107.5 -1.7 %
Facilities Management		42.9	0.0	10.0	0.0	10.0	10.0	10.0 >999 %	0.0	0.0
Information Technology Svcs		11,039.5	10,343.9	8,543.8	0.0	4,506.7	4,703.0	-5,640.9 -54.5 %	-3,840.8 -45.0 %	196.3 4.4 %
HSS State Facilities Rent		3,357.6	3,943.0	3,535.4	0.0	3,535.4	3,535.4	-407.6 -10.3 %	0.0	0.0
Appropriation Total		22,870.7	24,588.7	21,663.5	0.0	17,466.1	17,600.4	-6,988.3 -28.4 %	-4,063.1 -18.8 %	134.3 0.8 %
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant		1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3 -22.3 %	-28.3 -2.0 %	-28.3 -2.0 %
Appropriation Total		1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3 -22.3 %	-28.3 -2.0 %	-28.3 -2.0 %
Community Initiative Grants										
Community Initiative Grants		870.7	881.6	879.3	0.0	879.3	861.7	-19.9 -2.3 %	-17.6 -2.0 %	-17.6 -2.0 %
Appropriation Total		870.7	881.6	879.3	0.0	879.3	861.7	-19.9 -2.3 %	-17.6 -2.0 %	-17.6 -2.0 %
Medicaid Services										
Behavioral Health Medicaid Svc		78,889.6	73,525.1	68,914.1	0.0	68,914.1	65,543.4	-7,981.7 -10.9 %	-3,370.7 -4.9 %	-3,370.7 -4.9 %
Children's Medicaid Services		0.0	4,410.7	2,814.6	0.0	2,814.6	2,814.6	-1,596.1 -36.2 %	0.0	0.0
Adult Prev Dental Medicaid Svc		6,009.6	6,547.2	6,362.4	0.0	6,362.4	6,044.3	-502.9 -7.7 %	-318.1 -5.0 %	-318.1 -5.0 %
Health Care Medicaid Services		347,293.9	338,265.2	293,624.2	0.0	293,624.2	278,957.9	-59,307.3 -17.5 %	-14,666.3 -5.0 %	-14,666.3 -5.0 %
Senior/Disabilities Medicaid		240,884.5	272,081.5	265,229.4	0.0	265,229.4	251,967.9	-20,113.6 -7.4 %	-13,261.5 -5.0 %	-13,261.5 -5.0 %
Appropriation Total		673,077.6	694,829.7	636,944.7	0.0	636,944.7	605,328.1	-89,501.6 -12.9 %	-31,616.6 -5.0 %	-31,616.6 -5.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-4,661.3	-4,661.3 <-999 %	-4,661.3 <-999 %	-4,661.3 <-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-4,661.3	-4,661.3 <-999 %	-4,661.3 <-999 %	-4,661.3 <-999 %
Agency Total		1,297,649.5	1,349,928.3	1,268,974.0	0.0	1,265,195.4	1,222,248.2	-127,680.1 -9.5 %	-46,725.8 -3.7 %	-42,947.2 -3.4 %
Funding Summary										
Unrestricted General (UGF)		1,226,731.2	1,253,650.2	1,165,249.7	0.0	1,161,471.1	1,118,548.9	-135,101.3 -10.8 %	-46,700.8 -4.0 %	-42,922.2 -3.7 %
Designated General (DGF)		70,918.3	96,278.1	103,724.3	0.0	103,724.3	103,699.3	7,421.2 7.7 %	-25.0	-25.0

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Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Alaska Pioneer Homes										
AK Pioneer Homes Management		1,263.5	1,607.4	1,394.0	0.0	1,426.2	1,454.1	-153.3 -9.5 %	60.1 4.3 %	27.9 2.0 %
Pioneer Homes		36,019.3	35,711.3	34,605.4	0.0	33,975.3	33,809.7	-1,901.6 -5.3 %	-795.7 -2.3 %	-165.6 -0.5 %
Appropriation Total		37,282.8	37,318.7	35,999.4	0.0	35,401.5	35,263.8	-2,054.9 -5.5 %	-735.6 -2.0 %	-137.7 -0.4 %
Behavioral Health										
BH Treatment & Recovery Grants		0.0	0.0	42,616.5	0.0	42,616.5	36,836.9	36,836.9 >999 %	-5,779.6 -13.6 %	-5,779.6 -13.6 %
AK Fetal Alcohol Syndrome Pgm		1,013.1	1,182.1	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0	0.0
Alcohol Safety Action Program		2,215.2	2,209.6	1,734.9	0.0	1,709.0	1,734.9	-474.7 -21.5 %	0.0	25.9 1.5 %
Behavioral Health Grants		9,217.0	9,946.3	0.0	0.0	0.0	0.0	-9,946.3 -100.0 %	0.0	0.0
Behavioral Health Admin		6,594.3	6,344.4	6,768.7	0.0	7,062.7	7,178.7	834.3 13.2 %	410.0 6.1 %	116.0 1.6 %
BH Prev & Early Intervent Grnt		0.0	0.0	4,411.6	0.0	4,411.6	4,411.6	4,411.6 >999 %	0.0	0.0
CAPL Grants		1,845.5	1,836.4	0.0	0.0	0.0	0.0	-1,836.4 -100.0 %	0.0	0.0
Rural Services/Suicide Prevent		1,275.6	1,393.1	0.0	0.0	0.0	0.0	-1,393.1 -100.0 %	0.0	0.0
Psychiatric Emergency Svcs		7,446.9	7,633.7	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0	0.0
Svcs/Seriously Mentally Ill		16,038.0	17,330.3	0.0	0.0	0.0	0.0	-17,330.3 -100.0 %	0.0	0.0
Designated Eval & Treatment		4,747.0	3,390.7	3,957.7	0.0	3,957.7	3,957.7	567.0 16.7 %	0.0	0.0
Svcs/Severely Emotion Dst Yth		12,946.3	14,223.9	0.0	0.0	0.0	0.0	-14,223.9 -100.0 %	0.0	0.0
Alaska Psychiatric Institute		8,404.0	7,446.9	7,243.5	0.0	7,095.7	7,243.5	-203.4 -2.7 %	0.0	147.8 2.1 %
API Advisory Board		3.9	9.0	9.0	0.0	9.0	0.0	-9.0 -100.0 %	-9.0 -100.0 %	-9.0 -100.0 %
AK MH/Alc & Drug Abuse Brds		507.8	541.0	499.1	0.0	490.8	489.0	-52.0 -9.6 %	-10.1 -2.0 %	-1.8 -0.4 %
Suicide Prevention Council		626.2	662.5	664.6	0.0	662.5	651.3	-11.2 -1.7 %	-13.3 -2.0 %	-11.2 -1.7 %
Residential Child Care		4,084.1	4,545.7	4,497.2	0.0	4,494.0	4,497.2	-48.5 -1.1 %	0.0	3.2 0.1 %
Appropriation Total		76,964.9	78,695.6	72,402.8	0.0	72,509.5	67,000.8	-11,694.8 -14.9 %	-5,402.0 -7.5 %	-5,508.7 -7.6 %
Children's Services										
Children's Services Management		6,735.3	5,412.5	5,620.3	0.0	7,315.4	7,408.6	1,996.1 36.9 %	1,788.3 31.8 %	93.2 1.3 %
Children's Services Training		876.1	614.2	614.2	0.0	614.2	614.2	0.0	0.0	0.0
Front Line Social Workers		37,141.1	36,199.7	39,456.8	0.0	38,707.0	39,456.8	3,257.1 9.0 %	0.0	749.8 1.9 %
Family Preservation		2,972.3	6,779.3	3,340.9	0.0	3,340.9	3,340.9	-3,438.4 -50.7 %	0.0	0.0
Foster Care Base Rate		10,086.4	9,688.0	9,688.0	0.0	9,688.0	9,688.0	0.0	0.0	0.0
Foster Care Augmented Rate		1,133.6	1,037.6	1,037.6	0.0	1,037.6	1,037.6	0.0	0.0	0.0
Foster Care Special Need		8,869.8	7,168.2	7,168.2	0.0	7,168.2	7,168.2	0.0	0.0	0.0

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Children's Services (continued)										
Subsidized Adoptions/Guardians		15,115.1	13,829.6	13,829.6	0.0	13,829.6	18,654.6	4,825.0 34.9 %	4,825.0 34.9 %	4,825.0 34.9 %
Appropriation Total		82,929.7	80,729.1	80,755.6	0.0	81,700.9	87,368.9	6,639.8 8.2 %	6,613.3 8.2 %	5,668.0 6.9 %
Health Care Services										
Catastrophic & Chronic Illness		1,442.2	1,471.0	500.0	0.0	500.0	171.0	-1,300.0 -88.4 %	-329.0 -65.8 %	-329.0 -65.8 %
Health Facil Licensing & Cert		576.1	805.7	815.7	0.0	805.5	799.4	-6.3 -0.8 %	-16.3 -2.0 %	-6.1 -0.8 %
Residential Licensing		1,633.1	1,461.8	1,484.2	0.0	1,461.1	1,288.0	-173.8 -11.9 %	-196.2 -13.2 %	-173.1 -11.8 %
Medical Assistance Admin.		4,518.8	5,082.0	5,194.0	0.0	5,214.5	5,352.2	270.2 5.3 %	158.2 3.0 %	137.7 2.6 %
Rate Review		965.1	1,073.9	1,040.2	0.0	1,020.6	1,019.4	-54.5 -5.1 %	-20.8 -2.0 %	-1.2 -0.1 %
Appropriation Total		9,135.3	9,894.4	9,034.1	0.0	9,001.7	8,630.0	-1,264.4 -12.8 %	-404.1 -4.5 %	-371.7 -4.1 %
Juvenile Justice										
McLaughlin Youth Center		18,829.2	17,646.1	17,452.2	0.0	17,131.2	17,922.2	276.1 1.6 %	470.0 2.7 %	791.0 4.6 %
Mat-Su Youth Facility		2,401.3	2,332.6	2,374.6	0.0	2,332.0	2,374.6	42.0 1.8 %	0.0	42.6 1.8 %
Kenai Peninsula Youth Facility		1,941.6	1,931.6	1,966.5	0.0	1,931.0	2,016.5	84.9 4.4 %	50.0 2.5 %	85.5 4.4 %
Fairbanks Youth Facility		4,772.8	4,677.3	4,683.8	0.0	4,600.3	4,683.8	6.5 0.1 %	0.0	83.5 1.8 %
Bethel Youth Facility		3,931.6	4,227.0	4,470.3	0.0	4,384.3	4,720.3	493.3 11.7 %	250.0 5.6 %	336.0 7.7 %
Nome Youth Facility		2,695.0	2,685.2	2,643.9	0.0	2,591.8	2,643.9	-41.3 -1.5 %	0.0	52.1 2.0 %
Johnson Youth Center		3,874.6	3,981.7	4,155.8	0.0	4,080.3	4,155.8	174.1 4.4 %	0.0	75.5 1.9 %
Ketchikan Reg Youth Facility		1,721.6	1,911.4	848.4	0.0	812.8	848.4	-1,063.0 -55.6 %	0.0	35.6 4.4 %
Probation Services		15,178.5	15,009.6	14,812.6	0.0	14,790.2	15,204.7	195.1 1.3 %	392.1 2.6 %	414.5 2.8 %
Delinquency Prevention		78.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Youth Courts		509.0	530.0	530.9	0.0	530.0	530.9	0.9 0.2 %	0.0	0.9 0.2 %
Juvenile Justice Health Care		1,344.0	1,019.4	1,019.4	0.0	1,019.4	1,129.4	110.0 10.8 %	110.0 10.8 %	110.0 10.8 %
Appropriation Total		57,278.1	55,951.9	54,958.4	0.0	54,203.3	56,230.5	278.6 0.5 %	1,272.1 2.3 %	2,027.2 3.7 %
Public Assistance										
ATAP		13,166.5	14,973.6	13,901.0	0.0	13,901.0	13,901.0	-1,072.6 -7.2 %	0.0	0.0
Adult Public Assistance		55,121.9	61,808.9	59,436.5	0.0	59,436.5	59,436.5	-2,372.4 -3.8 %	0.0	0.0
Child Care Benefits		10,431.4	9,238.5	9,238.5	0.0	9,229.1	9,229.1	-9.4 -0.1 %	-9.4 -0.1 %	0.0
General Relief Assistance		3,135.2	2,905.4	2,905.4	0.0	2,905.4	2,905.4	0.0	0.0	0.0
Tribal Assistance Programs		14,604.7	14,460.3	13,778.5	0.0	13,778.5	14,278.5	-181.8 -1.3 %	500.0 3.6 %	500.0 3.6 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Public Assistance (continued)													
Senior Benefits Payment Progm		22,665.4	23,090.5	20,036.1	0.0	20,018.0	20,029.3	-3,061.2	-13.3 %	-6.8		11.3	0.1 %
Energy Assistance Program		10,084.2	12,669.2	9,174.3	0.0	9,174.3	0.0	-12,669.2	-100.0 %	-9,174.3	-100.0 %	-9,174.3	-100.0 %
Public Assistance Admin		1,815.1	1,580.7	1,721.3	0.0	1,689.2	1,721.3	140.6	8.9 %	0.0		32.1	1.9 %
Public Assistance Field Svcs		23,120.8	19,703.7	20,920.9	0.0	21,991.7	22,842.2	3,138.5	15.9 %	1,921.3	9.2 %	850.5	3.9 %
Fraud Investigation		1,049.4	945.4	852.0	0.0	835.1	852.0	-93.4	-9.9 %	0.0		16.9	2.0 %
Quality Control		975.6	1,050.9	1,069.5	0.0	1,167.7	1,186.7	135.8	12.9 %	117.2	11.0 %	19.0	1.6 %
Work Services		1,256.2	2,443.0	1,249.7	0.0	1,242.6	249.7	-2,193.3	-89.8 %	-1,000.0	-80.0 %	-992.9	-79.9 %
Women, Infants and Children		1,189.5	420.5	420.8	0.0	420.5	420.8	0.3	0.1 %	0.0		0.3	0.1 %
Appropriation Total		158,615.9	165,290.6	154,704.5	0.0	155,789.6	147,052.5	-18,238.1	-11.0 %	-7,652.0	-4.9 %	-8,737.1	-5.6 %
Public Health													
Health Plan & Systems Develop		2,622.5	2,709.7	2,594.8	0.0	2,572.4	2,594.8	-114.9	-4.2 %	0.0		22.4	0.9 %
Nursing		26,922.8	27,319.8	26,182.0	0.0	25,692.4	26,182.0	-1,137.8	-4.2 %	0.0		489.6	1.9 %
Women, Children, Family Health		2,934.5	2,635.6	2,360.3	0.0	2,337.7	2,360.3	-275.3	-10.4 %	0.0		22.6	1.0 %
Public Health Admin Svcs		1,151.1	1,129.4	1,057.7	0.0	2,019.2	2,040.3	910.9	80.7 %	982.6	92.9 %	21.1	1.0 %
Emergency Programs		4,957.7	4,218.2	4,019.9	0.0	4,006.2	4,019.9	-198.3	-4.7 %	0.0		13.7	0.3 %
Chronic Disease Prev/Hlth Prom		3,384.4	3,377.5	1,879.0	0.0	1,825.3	1,879.0	-1,498.5	-44.4 %	0.0		53.7	2.9 %
Epidemiology		3,174.4	3,106.7	2,466.2	0.0	2,410.5	1,836.2	-1,270.5	-40.9 %	-630.0	-25.5 %	-574.3	-23.8 %
Bureau of Vital Statistics		0.0	61.2	61.9	0.0	61.2	61.9	0.7	1.1 %	0.0		0.7	1.1 %
State Medical Examiner		3,091.2	3,098.8	3,060.5	0.0	3,009.8	3,060.5	-38.3	-1.2 %	0.0		50.7	1.7 %
Public Health Laboratories		5,676.1	4,250.3	4,042.0	0.0	3,984.4	4,042.0	-208.3	-4.9 %	0.0		57.6	1.4 %
Community Health Grants		1,653.9	1,653.9	1,571.2	0.0	1,571.2	1,571.2	-82.7	-5.0 %	0.0		0.0	
Appropriation Total		55,568.6	53,561.1	49,295.5	0.0	49,490.3	49,648.1	-3,913.0	-7.3 %	352.6	0.7 %	157.8	0.3 %
Senior and Disabilities Svcs													
Early Interventn/Infant Learn		8,750.3	9,483.7	9,254.8	0.0	7,424.5	7,424.5	-2,059.2	-21.7 %	-1,830.3	-19.8 %	0.0	
Senior/Disabilities Svcs Admin		9,684.0	9,634.4	9,526.1	0.0	9,942.4	10,114.5	480.1	5.0 %	588.4	6.2 %	172.1	1.7 %
General Relief/Temp Assistance		8,196.9	8,113.7	7,323.9	0.0	7,323.9	7,323.9	-789.8	-9.7 %	0.0		0.0	
Senior Community Based Grants		9,780.7	10,134.0	9,090.4	0.0	9,977.1	9,977.1	-156.9	-1.5 %	886.7	9.8 %	0.0	
Community DD Grants		13,133.1	13,343.1	12,836.4	0.0	12,836.4	12,836.4	-506.7	-3.8 %	0.0		0.0	
Senior Residential Services		770.6	815.0	615.0	0.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
Commission on Aging		55.1	75.1	75.5	0.0	75.1	72.5	-2.6	-3.5 %	-3.0	-4.0 %	-2.6	-3.5 %

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Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

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Senior and Disabilities Svcs (continued)													
Governor's Cncl/Disabilities		191.5	322.0	272.0	0.0	272.0	272.0	-50.0	-15.5 %	0.0	0.0		
Appropriation Total		50,562.2	51,921.0	48,994.1	0.0	48,466.4	48,635.9	-3,285.1	-6.3 %	-358.2	-0.7 %	169.5	0.3 %
Departmental Support Services													
Public Affairs		812.4	759.5	966.3	0.0	949.7	960.0	200.5	26.4 %	-6.3	-0.7 %	10.3	1.1 %
Quality Assurance and Audit		490.7	494.0	565.7	0.0	557.1	567.1	73.1	14.8 %	1.4	0.2 %	10.0	1.8 %
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office		1,151.5	1,715.1	1,521.0	0.0	1,495.8	1,521.0	-194.1	-11.3 %	0.0		25.2	1.7 %
Assessment and Planning		74.8	125.0	125.0	0.0	125.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs		5,901.3	7,208.2	6,396.3	0.0	6,286.4	6,178.9	-1,029.3	-14.3 %	-217.4	-3.4 %	-107.5	-1.7 %
Facilities Management		42.9	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0	
Information Technology Svcs		11,039.5	10,343.9	8,543.8	0.0	4,506.7	4,703.0	-5,640.9	-54.5 %	-3,840.8	-45.0 %	196.3	4.4 %
HSS State Facilities Rent		3,357.6	3,943.0	3,535.4	0.0	3,535.4	3,535.4	-407.6	-10.3 %	0.0		0.0	
Appropriation Total		22,870.7	24,588.7	21,663.5	0.0	17,466.1	17,600.4	-6,988.3	-28.4 %	-4,063.1	-18.8 %	134.3	0.8 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant		1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3	-22.3 %	-28.3	-2.0 %	-28.3	-2.0 %
Appropriation Total		1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3	-22.3 %	-28.3	-2.0 %	-28.3	-2.0 %
Community Initiative Grants													
Community Initiative Grants		870.7	881.6	879.3	0.0	879.3	861.7	-19.9	-2.3 %	-17.6	-2.0 %	-17.6	-2.0 %
Appropriation Total		870.7	881.6	879.3	0.0	879.3	861.7	-19.9	-2.3 %	-17.6	-2.0 %	-17.6	-2.0 %
Medicaid Services													
Behavioral Health Medicaid Svc		78,889.6	72,025.1	67,414.1	0.0	67,414.1	64,043.4	-7,981.7	-11.1 %	-3,370.7	-5.0 %	-3,370.7	-5.0 %
Children's Medicaid Services		0.0	4,410.7	2,814.6	0.0	2,814.6	2,814.6	-1,596.1	-36.2 %	0.0		0.0	
Adult Prev Dental Medicaid Svc		6,009.6	6,547.2	6,362.4	0.0	6,362.4	6,044.3	-502.9	-7.7 %	-318.1	-5.0 %	-318.1	-5.0 %
Health Care Medicaid Services		347,083.3	337,967.7	293,326.7	0.0	293,326.7	278,660.4	-59,307.3	-17.5 %	-14,666.3	-5.0 %	-14,666.3	-5.0 %
Senior/Disabilities Medicaid		240,884.5	272,081.5	265,229.4	0.0	265,229.4	251,967.9	-20,113.6	-7.4 %	-13,261.5	-5.0 %	-13,261.5	-5.0 %
Appropriation Total		672,867.0	693,032.2	635,147.2	0.0	635,147.2	603,530.6	-89,501.6	-12.9 %	-31,616.6	-5.0 %	-31,616.6	-5.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

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Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-4,661.3	-4,661.3 <-999 %	-4,661.3 <-999 %	-4,661.3 <-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-4,661.3	-4,661.3 <-999 %	-4,661.3 <-999 %	-4,661.3 <-999 %
 Agency Total		 1,226,731.2	 1,253,650.2	 1,165,249.7	 0.0	 1,161,471.1	 1,118,548.9	 -135,101.3 -10.8 %	 -46,700.8 -4.0 %	 -42,922.2 -3.7 %
Funding Summary										
Unrestricted General (UGF)		1,226,731.2	1,253,650.2	1,165,249.7	0.0	1,161,471.1	1,118,548.9	-135,101.3 -10.8 %	-46,700.8 -4.0 %	-42,922.2 -3.7 %

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2016 15MgtPln to 17Gov		[6] - [3] 2016 16MgtPln to 17Gov		[6] - [5] 2016 17Adj Bas to 17Gov	
Total	2,520,694.9	2,692,324.5	2,617,007.5	148,794.7	2,611,494.4	2,737,629.6	45,305.1	1.7 %	120,622.1	4.6 %	126,135.2	4.8 %
<u>Objects of Expenditure</u>												
Personal Services	351,001.2	357,215.7	359,992.4	2,259.3	355,516.8	356,531.1	-684.6	-0.2 %	-3,461.3	-1.0 %	1,014.3	0.3 %
Travel	5,828.6	6,952.4	6,660.4	2.0	6,600.2	6,597.7	-354.7	-5.1 %	-62.7	-0.9 %	-2.5	
Services	135,620.2	156,019.0	164,682.5	636.1	168,652.9	168,233.6	12,214.6	7.8 %	3,551.1	2.2 %	-419.3	-0.2 %
Commodities	34,612.7	58,115.4	56,153.4	458.9	54,890.4	54,251.0	-3,864.4	-6.6 %	-1,902.4	-3.4 %	-639.4	-1.2 %
Capital Outlay	1,234.9	1,074.8	1,068.2	0.0	1,073.2	1,073.2	-1.6	-0.1 %	5.0	0.5 %	0.0	
Grants, Benefits	1,992,397.3	2,112,947.2	2,028,450.6	145,438.4	2,024,760.9	2,150,943.0	37,995.8	1.8 %	122,492.4	6.0 %	126,182.1	6.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,145,442.0	1,245,902.7	1,246,277.3	147,029.1	1,246,625.8	1,408,502.0	162,599.3	13.1 %	162,224.7	13.0 %	161,876.2	13.0 %
1003 G/F Match (UGF)	563,113.0	563,324.9	560,693.4	0.0	559,977.2	543,284.3	-20,040.6	-3.6 %	-17,409.1	-3.1 %	-16,692.9	-3.0 %
1004 Gen Fund (UGF)	480,207.0	506,344.0	427,605.0	0.0	425,180.7	408,225.1	-98,118.9	-19.4 %	-19,379.9	-4.5 %	-16,955.6	-4.0 %
1005 GF/Prgrm (DGF)	24,396.9	26,594.7	30,518.0	0.0	30,518.0	30,868.0	4,273.3	16.1 %	350.0	1.1 %	350.0	1.1 %
1007 I/A Rcpts (Other)	52,486.7	59,474.3	65,350.1	0.0	65,350.1	68,754.0	9,279.7	15.6 %	3,403.9	5.2 %	3,403.9	5.2 %
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	183,411.2	183,981.3	176,951.3	0.0	176,313.2	167,039.5	-16,941.8	-9.2 %	-9,911.8	-5.6 %	-9,273.7	-5.3 %
1050 PFD Fund (DGF)	15,416.0	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,520.8	5,485.3	4,539.7	0.0	4,539.7	4,789.7	-695.6	-12.7 %	250.0	5.5 %	250.0	5.5 %
1092 MHTAAR (Other)	3,661.3	3,946.9	4,118.1	1,765.6	2,035.1	3,603.7	-343.2	-8.7 %	-514.4	-12.5 %	1,568.6	77.1 %
1108 Stat Desig (Other)	16,222.2	20,185.0	20,346.3	0.0	20,346.3	22,330.0	2,145.0	10.6 %	1,983.7	9.7 %	1,983.7	9.7 %
1168 Tob ED/CES (DGF)	9,448.2	9,845.6	9,868.5	0.0	9,868.5	9,493.5	-352.1	-3.6 %	-375.0	-3.8 %	-375.0	-3.8 %
1180 A/D T&P Fd (DGF)	17,518.7	19,624.5	23,124.5	0.0	23,124.5	23,124.5	3,500.0	17.8 %	0.0		0.0	
1188 Fed Unrstr (Fed)	712.4	7,400.0	7,400.0	0.0	7,400.0	7,400.0	0.0		0.0		0.0	
1238 VaccAssess (DGF)	4,138.5	22,488.6	22,488.6	0.0	22,488.6	22,488.6	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	3,495	3,495	3,477	0	3,474	3,466	-29	-0.8 %	-11	-0.3 %	-8	-0.2 %
Perm Part Time	60	60	57	0	57	54	-6	-10.0 %	-3	-5.3 %	-3	-5.3 %
Temporary	106	106	97	0	95	95	-11	-10.4 %	-2	-2.1 %	0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov		16MgtPln to 17Gov		17Adj Bas to 17Gov	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,226,731.2	1,253,650.2	1,165,249.7	0.0	1,161,471.1	1,118,548.9	-135,101.3	-10.8 %	-46,700.8	-4.0 %	-42,922.2	-3.7 %
Designated General (DGF)	70,918.3	96,278.1	103,724.3	0.0	103,724.3	103,699.3	7,421.2	7.7 %	-25.0		-25.0	
Other State Funds (Other)	76,891.0	89,091.5	94,354.2	1,765.6	92,271.2	99,477.4	10,385.9	11.7 %	5,123.2	5.4 %	7,206.2	7.8 %
Federal Receipts (Fed)	1,146,154.4	1,253,304.7	1,253,679.3	147,029.1	1,254,027.8	1,415,904.0	162,599.3	13.0 %	162,224.7	12.9 %	161,876.2	12.9 %

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,290.0	1,669.4	1,457.3	0.0	1,489.5	1,517.4	-152.0	-9.1 %	60.1	4.1 %	27.9	1.9 %
<u>Objects of Expenditure</u>												
Personal Services	957.5	1,368.4	1,187.7	0.0	1,214.4	1,242.3	-126.1	-9.2 %	54.6	4.6 %	27.9	2.3 %
Travel	53.7	53.8	52.4	0.0	52.4	52.4	-1.4	-2.6 %	0.0		0.0	
Services	266.1	222.9	194.1	0.0	199.6	199.6	-23.3	-10.5 %	5.5	2.8 %	0.0	
Commodities	12.7	24.3	23.1	0.0	23.1	23.1	-1.2	-4.9 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	26.5	62.0	63.3	0.0	63.3	63.3	1.3	2.1 %	0.0		0.0	
1004 Gen Fund (UGF)	1,199.3	1,543.2	1,329.8	0.0	1,362.0	1,389.9	-153.3	-9.9 %	60.1	4.5 %	27.9	2.0 %
1037 GF/MH (UGF)	64.2	64.2	64.2	0.0	64.2	64.2	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	11	0	11	11	-2	-15.4 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,462.3	1,172.7	52.4	214.1	23.1	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts (Fed)		63.3										
1004 Gen Fund (UGF)		1,334.8										
1037 GF/MH (UGF)		64.2										
FY16 Conference Committee Total		1,462.3	1,172.7	52.4	214.1	23.1	0.0	0.0	0.0	11	0	2
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY16 Authorized Total		1,457.3	1,167.7	52.4	214.1	23.1	0.0	0.0	0.0	11	0	2
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		1,457.3	1,187.7	52.4	194.1	23.1	0.0	0.0	0.0	11	0	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
Delete Student Intern II (06-IN1305)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add College Intern I (06-IN1601)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Pioneer Homes to Maintain Central Office Staffing	TrIn	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.6										
Alaska Pioneer Homes Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
FY17 Adjusted Base Total		1,489.5	1,214.4	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
FY17 Governor Request Total		1,517.4	1,242.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Pioneer Homes

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	59,848.5	60,653.7	61,506.4	0.0	60,876.3	60,710.7	57.0	0.1 %	-795.7	-1.3 %	-165.6	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	48,963.0	49,402.4	50,228.2	0.0	49,598.1	49,453.6	51.2	0.1 %	-774.6	-1.5 %	-144.5	-0.3 %
Travel	26.3	19.9	18.9	0.0	18.9	18.9	-1.0	-5.0 %	0.0		0.0	
Services	7,888.9	7,081.1	7,592.8	0.0	7,592.8	7,581.8	500.7	7.1 %	-11.0	-0.1 %	-11.0	-0.1 %
Commodities	2,953.9	4,046.6	3,566.1	0.0	3,566.1	3,556.0	-490.6	-12.1 %	-10.1	-0.3 %	-10.1	-0.3 %
Capital Outlay	-0.2	50.0	48.4	0.0	48.4	48.4	-1.6	-3.2 %	0.0		0.0	
Grants, Benefits	16.6	53.7	52.0	0.0	52.0	52.0	-1.7	-3.2 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	733.1	631.0	631.0	0.0	631.0	631.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	20,288.8	19,980.8	18,624.6	0.0	18,248.3	17,828.9	-2,151.9	-10.8 %	-795.7	-4.3 %	-419.4	-2.3 %
1005 GF/Prgm (DGF)	15,706.9	15,479.9	16,901.4	0.0	16,901.4	16,901.4	1,421.5	9.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	4,973.1	5,765.1	6,286.5	0.0	6,286.5	6,286.5	521.4	9.0 %	0.0		0.0	
1037 GF/MH (UGF)	15,730.5	15,730.5	15,980.8	0.0	15,727.0	15,980.8	250.3	1.6 %	0.0		253.8	1.6 %
1108 Stat Desig (Other)	2,416.1	3,066.4	3,082.1	0.0	3,082.1	3,082.1	15.7	0.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	562	562	552	0	551	543	-19	-3.4 %	-9	-1.6 %	-8	-1.5 %
Perm Part Time	40	40	37	0	38	35	-5	-12.5 %	-2	-5.4 %	-3	-7.9 %
Temporary	32	32	28	0	28	28	-4	-12.5 %	0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	61,525.2	50,326.0	18.9	7,159.8	3,920.1	48.4	52.0	0.0	552	37	28
1002 Fed Rcpts (Fed)		631.0										
1004 Gen Fund (UGF)		18,643.4										
1005 GF/Prgm (DGF)		16,901.4										
1007 I/A Rcpts (Other)		6,286.5										
1037 GF/MH (UGF)		15,980.8										
1108 Stat Desig (Other)		3,082.1										
FY16 Conference Committee Total		61,525.2	50,326.0	18.9	7,159.8	3,920.1	48.4	52.0	0.0	552	37	28
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.8										
FY16 Authorized Total		61,506.4	50,307.2	18.9	7,159.8	3,920.1	48.4	52.0	0.0	552	37	28
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority for Food, Laundry, and Housekeeping	LIT	0.0	-79.0	0.0	433.0	-354.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		61,506.4	50,228.2	18.9	7,592.8	3,566.1	48.4	52.0	0.0	552	37	28
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-575.5	-575.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-321.7										
1037 GF/MH (UGF)		-253.8										
Change Office Assistant II (02-7302) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer to Alaska Pioneer Homes Management to Maintain Central Office Staffing	TrOut	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.6										
FY17 Adjusted Base Total		60,876.3	49,598.1	18.9	7,592.8	3,566.1	48.4	52.0	0.0	551	38	28
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	575.5	575.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		321.7										
1037 GF/MH (UGF)		253.8										
Reduce Pioneer Homes Staffing Levels	Dec	-720.0	-720.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-3	0
1004 Gen Fund (UGF)		-720.0										
Reduce Supplies and Cable Television Services	Dec	-21.1	0.0	0.0	-11.0	-10.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.1										
FY17 Governor Request Total		60,710.7	49,453.6	18.9	7,581.8	3,556.0	48.4	52.0	0.0	543	35	28

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	0.0	0.0	69,632.0	0.0	68,782.0	63,852.4	63,852.4 >999 %	-5,779.6 -8.3 %	-4,929.6 -7.2 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	35.0	0.0	35.0	35.0	>999 %	0.0	0.0
Services	0.0	0.0	4,020.2	0.0	3,920.2	3,920.2	>999 %	-100.0 -2.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	65,576.8	0.0	64,826.8	59,897.2	>999 %	-5,679.6 -8.7 %	-4,929.6 -7.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	0.0	0.0	5,835.5	0.0	5,835.5	5,835.5	>999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	904.4	0.0	904.4	904.4	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	1,192.3	0.0	1,192.3	1,192.3	>999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	0.0	41,712.1	0.0	41,712.1	35,932.5	>999 %	-5,779.6 -13.9 %	-5,779.6 -13.9 %
1092 MHTAAR (Other)	0.0	0.0	1,050.0	0.0	200.0	1,050.0	>999 %	0.0	850.0 425.0 %
1180 A/D T&P Fd (DGF)	0.0	0.0	18,937.7	0.0	18,937.7	18,937.7	>999 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	70,632.0	0.0	35.0	4,020.2	0.0	0.0	66,576.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,835.5										
1004 Gen Fund (UGF)		904.4										
1007 I/A Rcpts (Other)		1,192.3										
1037 GF/MH (UGF)		42,712.1										
1092 MHTAAR (Other)		1,050.0										
1180 A/D T&P Fd (DGF)		18,937.7										
FY16 Conference Committee Total		70,632.0	0.0	35.0	4,020.2	0.0	0.0	66,576.8	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Savings Resulting from Medicaid Expansion	Unalloc	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,000.0										
FY16 Authorized Total		69,632.0	0.0	35.0	4,020.2	0.0	0.0	65,576.8	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		69,632.0	0.0	35.0	4,020.2	0.0	0.0	65,576.8	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-1,050.0	0.0	0.0	-100.0	0.0	0.0	-950.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,050.0										
MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY17 Adjusted Base Total		68,782.0	0.0	35.0	3,920.2	0.0	0.0	64,826.8	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion	Dec	-5,779.6	0.0	0.0	0.0	0.0	0.0	-5,779.6	0.0	0	0	0
1037 GF/MH (UGF)		-5,779.6										
MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Division Housing Program (FY17-FY19)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
FY17 Governor Request Total		63,852.4	0.0	35.0	3,920.2	0.0	0.0	59,897.2	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: AK Fetal Alcohol Syndrome Program

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	1,013.1	1,182.1	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	84.6	171.6	0.0	0.0	0.0	0.0	-171.6 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	928.5	1,010.5	0.0	0.0	0.0	0.0	-1,010.5 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	653.6	822.6	0.0	0.0	0.0	0.0	-822.6 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	0.0	0.0	0.0	0.0	-359.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	4,182.7	4,581.2	4,778.9	0.0	4,753.0	4,778.9	197.7 4.3 %	0.0	25.9 0.5 %

Objects of Expenditure

Personal Services	2,231.1	2,304.5	2,502.2	0.0	2,476.3	2,502.2	197.7 8.6 %	0.0	25.9 1.0 %
Travel	8.2	38.1	38.1	0.0	38.1	38.1	0.0	0.0	0.0
Services	425.9	588.2	588.2	0.0	588.2	588.2	0.0	0.0	0.0
Commodities	12.2	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,505.3	1,600.4	1,600.4	0.0	1,600.4	1,600.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	306.8	316.6	316.6	0.0	316.6	316.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,357.5	1,351.9	871.2	0.0	851.9	871.2	-480.7 -35.6 %	0.0	19.3 2.3 %
1005 GF/Prgm (DGF)	357.7	510.8	510.8	0.0	510.8	510.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,303.0	1,544.2	1,716.6	0.0	1,716.6	1,716.6	172.4 11.2 %	0.0	0.0
1037 GF/MH (UGF)	857.7	857.7	863.7	0.0	857.1	863.7	6.0 0.7 %	0.0	6.6 0.8 %
1180 A/D T&P Fd (DGF)	0.0	0.0	500.0	0.0	500.0	500.0	500.0 >999 %	0.0	0.0

Positions

Perm Full Time	23	23	24	0	23	23	0	-1 -4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	3	0	0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
1002 Fed Rcpts (Fed)		316.6										
1004 Gen Fund (UGF)		871.2										
1005 GF/Prgm (DGF)		510.8										
1007 I/A Rcpts (Other)		1,716.6										
1037 GF/MH (UGF)		863.7										
1180 A/D T&P Fd (DGF)		500.0										
FY16 Conference Committee Total		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Accounting Technician I (06-5169) from Behavioral Health Administration Due to Increased Client Billings	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY16 Management Plan Total		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	24	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-25.9	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.3										
1037 GF/MH (UGF)		-6.6										
Transfer Health Program Manager II (06-1763) to Behavioral Health Administration for Organizational Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Adjusted Base Total		4,753.0	2,476.3	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1037 GF/MH (UGF)		6.6										
FY17 Governor Request Total		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Grants

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	29,218.1	30,904.0	0.0	0.0	0.0	0.0	-30,904.0 -100.0 %	0.0	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,868.1	1,744.0	0.0	0.0	0.0	0.0	-1,744.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	27,350.0	29,160.0	0.0	0.0	0.0	0.0	-29,160.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	3,711.4	3,825.9	0.0	0.0	0.0	0.0	-3,825.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,704.2	2,433.5	0.0	0.0	0.0	0.0	-2,433.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	647.4	1,225.5	0.0	0.0	0.0	0.0	-1,225.5 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	7,512.8	7,512.8	0.0	0.0	0.0	0.0	-7,512.8 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	200.0	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
1180 A/D T&P Fd (DGF)	15,442.3	15,706.3	0.0	0.0	0.0	0.0	-15,706.3 -100.0 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	9,555.3	10,237.4	10,562.7	0.0	10,756.3	11,107.4	870.0	8.5 %	544.7	5.2 %	351.1	3.3 %
<u>Objects of Expenditure</u>												
Personal Services	7,420.8	7,741.4	8,066.7	0.0	7,715.6	8,066.7	325.3	4.2 %	0.0		351.1	4.6 %
Travel	381.2	407.1	407.1	0.0	407.1	407.1	0.0		0.0		0.0	
Services	1,396.1	1,994.2	1,994.2	0.0	2,538.9	2,538.9	544.7	27.3 %	544.7	27.3 %	0.0	
Commodities	91.4	94.7	94.7	0.0	94.7	94.7	0.0		0.0		0.0	
Capital Outlay	265.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,716.5	2,039.6	2,072.4	0.0	2,207.1	2,207.1	167.5	8.2 %	134.7	6.5 %	0.0	
1003 G/F Match (UGF)	650.8	650.8	664.8	0.0	650.4	664.8	14.0	2.2 %	0.0		14.4	2.2 %
1004 Gen Fund (UGF)	648.8	398.9	485.3	0.0	888.7	895.3	496.4	124.4 %	410.0	84.5 %	6.6	0.7 %
1005 GF/Prgm (DGF)	0.0	20.4	20.4	0.0	20.4	20.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	59.7	253.0	336.6	0.0	336.6	336.6	83.6	33.0 %	0.0		0.0	
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	5,294.7	5,294.7	5,618.6	0.0	5,523.6	5,618.6	323.9	6.1 %	0.0		95.0	1.7 %
1092 MHTAAR (Other)	193.4	230.4	235.1	0.0	0.0	235.1	4.7	2.0 %	0.0		235.1	>999 %
1108 Stat Desig (Other)	135.5	165.5	165.5	0.0	165.5	165.5	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	748.3	950.7	962.0	0.0	962.0	962.0	11.3	1.2 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	107.6	231.4	0.0	0.0	0.0	0.0	-231.4	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	68	68	67	0	68	68	0		1	1.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	18	18	18	0	18	18	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18
1002 Fed Rcpts (Fed)		2,072.4										
1003 G/F Match (UGF)		664.8										
1004 Gen Fund (UGF)		485.3										
1005 GF/Prgm (DGF)		20.4										
1007 I/A Rcpts (Other)		336.6										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,618.6										
1092 MHTAAR (Other)		235.1										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		962.0										
FY16 Conference Committee Total		10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Hospital Administrator (06-5048) from Alaska Psychiatric Institute to Reclassify for Organizational Realignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician III (06-4635) from Residential Child Care to Supervise Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (06-5169) to Alcohol Safety Action Program Due to Increased Client Billings	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Manager (06-0504) to Alaska Psychiatric Institute to Reclassify for Organizational Realignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician I (06-2190) to Residential Child Care to Perform Necessary Accounting Functions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	67	0	18
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-116.0	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-14.4										
1004 Gen Fund (UGF)		-6.6										
1037 GF/MH (UGF)		-95.0										
Transfer Health Program Manager II (06-1763) from Alcohol Safety Action Program for Organizational Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Department Support Services Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	544.7	0.0	0.0	544.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		134.7										
1004 Gen Fund (UGF)		410.0										
Reverse Mental Health Trust Recommendation	OTI	-235.1	-235.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-235.1										
FY17 Adjusted Base Total		10,756.3	7,715.6	407.1	2,538.9	94.7	0.0	0.0	0.0	68	0	18

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		14.4										
1004 Gen Fund (UGF)		6.6										
1037 GF/MH (UGF)		95.0										
MH Trust: Housing - Grant 383 Office of Integrated Housing	IncOTI	235.1	235.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		235.1										
FY17 Governor Request Total		11,107.4	8,066.7	407.1	2,538.9	94.7	0.0	0.0	0.0	68	0	18

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	0.0	0.0	10,862.4	0.0	10,837.4	10,837.4	10,837.4	>999 %	-25.0 -0.2 % 0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	2,009.2	0.0	1,984.2	1,984.2	1,984.2	>999 %	-25.0 -1.2 % 0.0
Commodities	0.0	0.0	40.0	0.0	40.0	40.0	40.0	>999 %	0.0 0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	8,813.2	0.0	8,813.2	8,813.2	8,813.2	>999 %	0.0 0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	4,064.0	0.0	4,064.0	4,064.0	4,064.0	>999 %	0.0 0.0
1004 Gen Fund (UGF)	0.0	0.0	2,377.0	0.0	2,377.0	2,377.0	2,377.0	>999 %	0.0 0.0
1007 I/A Rcpts (Other)	0.0	0.0	200.0	0.0	175.0	175.0	175.0	>999 %	-25.0 -12.5 % 0.0
1037 GF/MH (UGF)	0.0	0.0	2,034.6	0.0	2,034.6	2,034.6	2,034.6	>999 %	0.0 0.0
1180 A/D T&P Fd (DGF)	0.0	0.0	2,186.8	0.0	2,186.8	2,186.8	2,186.8	>999 %	0.0 0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,064.0										
1004 Gen Fund (UGF)		2,377.0										
1007 I/A Rcpts (Other)		200.0										
1037 GF/MH (UGF)		2,034.6										
1180 A/D T&P Fd (DGF)		2,186.8										
FY16 Conference Committee Total		10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer to Senior and Disabilities Services Administration for a Statewide Independent Living Council Service Agreement	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
FY17 Adjusted Base Total		10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Total	4,965.7	5,688.3	0.0	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	699.6	829.5	0.0	0.0	0.0	0.0	-829.5	-100.0 %	0.0		0.0	
Commodities	4.8	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	4,261.3	4,828.8	0.0	0.0	0.0	0.0	-4,828.8	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,970.2	3,651.9	0.0	0.0	0.0	0.0	-3,651.9	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	307.3	298.2	0.0	0.0	0.0	0.0	-298.2	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	150.0	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	1,538.2	1,538.2	0.0	0.0	0.0	0.0	-1,538.2	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Rural Services and Suicide Prevention

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	3,514.1	3,992.0	0.0	0.0	0.0	0.0	-3,992.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	878.7	1,008.1	0.0	0.0	0.0	0.0	-1,008.1	-100.0 %	0.0		0.0	
Commodities	0.1	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	2,635.3	2,973.9	0.0	0.0	0.0	0.0	-2,973.9	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	269.7	412.1	0.0	0.0	0.0	0.0	-412.1	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,138.7	1,256.2	0.0	0.0	0.0	0.0	-1,256.2	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	136.9	136.9	0.0	0.0	0.0	0.0	-136.9	-100.0 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	1,968.8	2,186.8	0.0	0.0	0.0	0.0	-2,186.8	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Psychiatric Emergency Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	7,446.9	7,633.7	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,265.6	1,321.6	0.0	0.0	0.0	0.0	-1,321.6 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,181.3	6,312.1	0.0	0.0	0.0	0.0	-6,312.1 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,527.6	1,714.4	0.0	0.0	0.0	0.0	-1,714.4 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	5,919.3	5,919.3	0.0	0.0	0.0	0.0	-5,919.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	17,891.9	19,189.8	0.0	0.0	0.0	0.0	-19,189.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	35.0	45.9	0.0	0.0	0.0	0.0	-45.9 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	17,856.9	19,143.9	0.0	0.0	0.0	0.0	-19,143.9 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,003.9	1,009.5	0.0	0.0	0.0	0.0	-1,009.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	452.2	1,194.5	0.0	0.0	0.0	0.0	-1,194.5 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	15,585.8	16,135.8	0.0	0.0	0.0	0.0	-16,135.8 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	850.0	850.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	4,747.0	3,390.7	3,957.7	0.0	3,957.7	3,957.7	567.0	16.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	4,747.0	3,390.7	3,957.7	0.0	3,957.7	3,957.7	567.0	16.7 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1037 GF/MH (UGF)	4,747.0	3,390.7	3,957.7	0.0	3,957.7	3,957.7	567.0	16.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
1037 GF/MH (UGF)		3,957.7										
FY16 Conference Committee Total		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	13,847.6	15,340.8	0.0	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	24.5	35.0	0.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0		0.0	
Services	1,137.1	1,135.6	0.0	0.0	0.0	0.0	-1,135.6	-100.0 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	12,686.0	14,170.2	0.0	0.0	0.0	0.0	-14,170.2	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	901.3	1,000.1	0.0	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	180.1	281.3	0.0	0.0	0.0	0.0	-281.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	116.8	0.0	0.0	0.0	0.0	-116.8	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	12,766.2	13,942.6	0.0	0.0	0.0	0.0	-13,942.6	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	32,983.7	33,175.0	33,291.3	0.0	33,143.5	33,291.3	116.3	0.4 %	0.0		147.8	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	27,273.9	26,615.1	26,806.4	0.0	26,836.1	26,983.9	368.8	1.4 %	177.5	0.7 %	147.8	0.6 %
Travel	17.8	67.0	67.0	0.0	67.0	67.0	0.0		0.0		0.0	
Services	3,735.2	3,961.5	3,886.5	0.0	3,886.5	3,886.5	-75.0	-1.9 %	0.0		0.0	
Commodities	884.2	990.4	990.4	0.0	990.4	990.4	0.0		0.0		0.0	
Capital Outlay	17.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,054.7	1,541.0	1,541.0	0.0	1,363.5	1,363.5	-177.5	-11.5 %	-177.5	-11.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	35.8	35.8	36.4	0.0	35.7	36.4	0.6	1.7 %	0.0		0.7	2.0 %
1004 Gen Fund (UGF)	1,757.9	800.8	816.0	0.0	800.4	816.0	15.2	1.9 %	0.0		15.6	1.9 %
1007 I/A Rcpts (Other)	18,614.2	18,418.0	18,672.8	0.0	18,672.8	18,672.8	254.8	1.4 %	0.0		0.0	
1037 GF/MH (UGF)	6,610.3	6,610.3	6,391.1	0.0	6,259.6	6,391.1	-219.2	-3.3 %	0.0		131.5	2.1 %
1092 MHTAAR (Other)	0.0	75.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	5,965.5	7,235.1	7,375.0	0.0	7,375.0	7,375.0	139.9	1.9 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	248	248	247	0	247	247	-1	-0.4 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	5	5	5	0	5	5	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	33,293.1	26,808.2	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5
1003 G/F Match (UGF)		36.4										
1004 Gen Fund (UGF)		817.8										
1007 I/A Rcpts (Other)		18,672.8										
1037 GF/MH (UGF)		6,391.1										
1108 Stat Desig (Other)		7,375.0										
FY16 Conference Committee Total		33,293.1	26,808.2	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
FY16 Authorized Total		33,291.3	26,806.4	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Project Manager (06-0504) from Behavioral Health Administration to Reclassify for Organizational Realignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Hospital Administrator (06-5048) to Behavioral Health Administration to Reclassify - Organizational Realignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		33,291.3	26,806.4	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-15.6										
1037 GF/MH (UGF)		-131.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	177.5	0.0	0.0	0.0	0.0	-177.5	0.0	0	0	0
FY17 Adjusted Base Total		33,143.5	26,836.1	67.0	3,886.5	990.4	0.0	1,363.5	0.0	247	0	5
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		15.6										
1037 GF/MH (UGF)		131.5										
FY17 Governor Request Total		33,291.3	26,983.9	67.0	3,886.5	990.4	0.0	1,363.5	0.0	247	0	5

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute Advisory Board

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	3.9	9.0	9.0	0.0	9.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %	-9.0	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	2.8	2.5	2.5	0.0	2.5	0.0	-2.5	-100.0 %	-2.5	-100.0 %	-2.5	-100.0 %
Services	0.8	4.2	4.2	0.0	4.2	0.0	-4.2	-100.0 %	-4.2	-100.0 %	-4.2	-100.0 %
Commodities	0.3	2.3	2.3	0.0	2.3	0.0	-2.3	-100.0 %	-2.3	-100.0 %	-2.3	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3.9	9.0	9.0	0.0	9.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %	-9.0	-100.0 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute Advisory Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
FY16 Conference Committee Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Eliminate Alaska Psychiatric Institute Advisory Board	Dec	-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0	0
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	978.9	1,144.8	1,110.0	0.0	1,101.7	1,099.9	-44.9	-3.9 %	-10.1	-0.9 %	-1.8	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	689.4	702.1	733.6	0.0	725.3	723.5	21.4	3.0 %	-10.1	-1.4 %	-1.8	-0.2 %
Travel	152.8	190.5	124.2	0.0	124.2	124.2	-66.3	-34.8 %	0.0		0.0	
Services	130.8	231.1	231.1	0.0	231.1	231.1	0.0		0.0		0.0	
Commodities	5.9	21.1	21.1	0.0	21.1	21.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	14.9	99.8	100.4	0.0	100.4	100.4	0.6	0.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	34.9	45.0	45.0	0.0	45.0	45.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	507.8	541.0	499.1	0.0	490.8	489.0	-52.0	-9.6 %	-10.1	-2.0 %	-1.8	-0.4 %
1092 MHTAAR (Other)	421.3	459.0	465.5	0.0	465.5	465.5	6.5	1.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,110.0	733.6	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		100.4										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		499.1										
1092 MHTAAR (Other)		465.5										
FY16 Conference Committee Total		1,110.0	733.6	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,110.0	733.6	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,110.0	733.6	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-8.3										
Reverse Mental Health Trust Recommendation	OTI	-465.5	-306.5	-87.0	-60.3	-11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-465.5										
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)	IncT	465.5	306.5	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		465.5										
FY17 Adjusted Base Total		1,101.7	725.3	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		8.3										
Reduce Authority No Longer Needed Due to Retirement	Dec	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-10.1										
FY17 Governor Request Total		1,099.9	723.5	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Suicide Prevention Council

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	626.2	662.5	664.6	0.0	662.5	651.3	-11.2	-1.7 %	-13.3	-2.0 %	-11.2	-1.7 %
<u>Objects of Expenditure</u>												
Personal Services	91.3	96.3	101.4	0.0	99.3	101.4	5.1	5.3 %	0.0		2.1	2.1 %
Travel	19.1	36.4	33.4	0.0	33.4	33.4	-3.0	-8.2 %	0.0		0.0	
Services	40.4	51.3	51.3	0.0	51.3	51.3	0.0		0.0		0.0	
Commodities	0.4	3.5	3.5	0.0	3.5	3.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	475.0	475.0	475.0	0.0	475.0	461.7	-13.3	-2.8 %	-13.3	-2.8 %	-13.3	-2.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1037 GF/MH (UGF)	626.2	662.5	664.6	0.0	662.5	651.3	-11.2	-1.7 %	-13.3	-2.0 %	-11.2	-1.7 %
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee 1037 GF/MH (UGF) 664.6 FY16 Conference Committee Total	ConfCom	664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
FY16 Authorized Total		664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
FY16 Management Plan Total		664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request 1037 GF/MH (UGF) -2.1 FY17 Adjusted Base Total	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs 1037 GF/MH (UGF) 2.1 Reduce Grants Utilized for Travel 1037 GF/MH (UGF) -13.3 FY17 Governor Request Total	IncM Dec	2.1 -13.3	2.1 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 -13.3	0.0 0.0	0 0	0 0	0 0
		651.3	101.4	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	4,207.9	4,811.1	4,764.5	0.0	4,761.3	4,764.5	-46.6	-1.0 %	0.0		3.2	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	152.5	259.1	264.2	0.0	261.0	264.2	5.1	2.0 %	0.0		3.2	1.2 %
Travel	4.1	16.5	16.5	0.0	16.5	16.5	0.0		0.0		0.0	
Services	19.9	234.7	183.0	0.0	183.0	183.0	-51.7	-22.0 %	0.0		0.0	
Commodities	0.4	1.0	1.0	0.0	1.0	1.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	4,031.0	4,299.8	4,299.8	0.0	4,299.8	4,299.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	123.8	265.4	267.3	0.0	267.3	267.3	1.9	0.7 %	0.0		0.0	
1003 G/F Match (UGF)	12.3	12.3	12.5	0.0	12.3	12.5	0.2	1.6 %	0.0		0.2	1.6 %
1004 Gen Fund (UGF)	833.7	1,295.3	1,246.6	0.0	1,243.6	1,246.6	-48.7	-3.8 %	0.0		3.0	0.2 %
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	0.0	3,238.1	3,238.1	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Residential Child Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
1002 Fed Rcpts (Fed)		267.3										
1003 G/F Match (UGF)		12.5										
1004 Gen Fund (UGF)		1,246.6										
1037 GF/MH (UGF)		3,238.1										
FY16 Conference Committee Total		4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Accounting Technician I (06-2190) from Behavioral Health Administration to Perform Necessary Accounting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician III (06-4635) to Behavioral Health Administration to Supervise Staff	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-3.0										
FY17 Adjusted Base Total		4,761.3	261.0	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		3.0										
FY17 Governor Request Total		4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	8,845.4	8,987.0	9,502.8	0.0	11,745.2	11,838.4	2,851.4	31.7 %	2,335.6	24.6 %	93.2	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	5,552.1	5,613.7	6,129.5	0.0	6,176.3	6,269.5	655.8	11.7 %	140.0	2.3 %	93.2	1.5 %
Travel	169.5	68.0	68.0	0.0	88.0	88.0	20.0	29.4 %	20.0	29.4 %	0.0	
Services	3,081.0	3,216.3	3,216.3	0.0	5,351.9	5,351.9	2,135.6	66.4 %	2,135.6	66.4 %	0.0	
Commodities	42.8	67.0	67.0	0.0	67.0	67.0	0.0		0.0		0.0	
Capital Outlay	0.0	22.0	22.0	0.0	22.0	22.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	40.0	40.0	40.0	>999 %	40.0	>999 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,110.1	3,524.5	3,832.5	0.0	4,379.8	4,379.8	855.3	24.3 %	547.3	14.3 %	0.0	
1003 G/F Match (UGF)	1,601.7	1,601.7	1,632.7	0.0	1,600.0	1,632.7	31.0	1.9 %	0.0		32.7	2.0 %
1004 Gen Fund (UGF)	5,064.1	3,741.3	3,918.1	0.0	5,545.9	5,706.4	1,965.1	52.5 %	1,788.3	45.6 %	160.5	2.9 %
1007 I/A Rcpts (Other)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	69.5	69.5	69.5	0.0	169.5	69.5	0.0		0.0		-100.0	-59.0 %
<u>Positions</u>												
Perm Full Time	50	50	54	0	55	55	5	10.0 %	1	1.9 %	0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0
1002 Fed Rcpts (Fed)		3,552.5										
1003 G/F Match (UGF)		1,632.7										
1004 Gen Fund (UGF)		3,798.1										
1007 I/A Rcpts (Other)		50.0										
1037 GF/MH (UGF)		69.5										
FY16 Conference Committee Total		9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Add Exempt Project Coordinator (06-T161) to Provide Oversight for Tribal Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Epidemiology Specialist II (06-1794) and Office Assistant II (06-1901) from Chronic Disease Prevention	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Front Line Social Workers to Support Positions	TrIn	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		280.0										
1004 Gen Fund (UGF)		120.0										
Transfer New Eligibility Technician II (06-#190) from Front Line Social Workers for Technical Correction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY16 Management Plan Total		9,502.8	6,129.5	68.0	3,216.3	67.0	22.0	0.0	0.0	54	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-93.2	-93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-32.7										
1004 Gen Fund (UGF)		-60.5										
Office of Children's Services Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	910.6	0.0	0.0	910.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		407.3										
1004 Gen Fund (UGF)		503.3										
Transfer Social Services Program Officer (06-1581) and Services to from SDS/Early Intervention/Infant Learning Programs	TrIn	1,425.0	140.0	20.0	1,225.0	0.0	0.0	40.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		140.0										
1004 Gen Fund (UGF)		1,185.0										
1037 GF/MH (UGF)		100.0										
FY17 Adjusted Base Total		11,745.2	6,176.3	88.0	5,351.9	67.0	22.0	40.0	0.0	55	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		32.7										
1004 Gen Fund (UGF)		60.5										
Replace GF/MH (1037) transferred from SDS Early Intervention/Infant Learning Programs with UGF (1004)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
1037 GF/MH (UGF)		-100.0										

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
FY17 Governor Request Total		11,838.4	6,269.5	88.0	5,351.9	67.0	22.0	40.0	0.0	55	1	0

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Training

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	1,261.4	1,427.2	1,427.2	0.0	1,427.2	1,427.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	177.6	327.2	327.2	0.0	327.2	327.2	0.0	0.0	0.0
Services	1,083.9	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	385.3	813.0	813.0	0.0	813.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	0.0	410.7	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	465.4	203.5	203.5	0.0	203.5	203.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Children's Services Training**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		203.5										
FY16 Conference Committee Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Front Line Social Workers

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	52,543.6	51,530.0	55,378.6	0.0	54,628.8	55,378.6	3,848.6	7.5 %	0.0		749.8	1.4 %
<u>Objects of Expenditure</u>												
Personal Services	45,110.4	44,524.1	48,476.2	0.0	47,726.4	48,476.2	3,952.1	8.9 %	0.0		749.8	1.6 %
Travel	694.0	313.9	313.9	0.0	313.9	313.9	0.0		0.0		0.0	
Services	6,256.3	6,203.4	6,203.4	0.0	6,203.4	6,203.4	0.0		0.0		0.0	
Commodities	445.8	393.4	289.9	0.0	289.9	289.9	-103.5	-26.3 %	0.0		0.0	
Capital Outlay	37.1	95.2	95.2	0.0	95.2	95.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	15,388.4	13,630.3	14,221.8	0.0	14,221.8	14,221.8	591.5	4.3 %	0.0		0.0	
1003 G/F Match (UGF)	5,432.0	5,432.0	5,540.3	0.0	5,429.2	5,540.3	108.3	2.0 %	0.0		111.1	2.0 %
1004 Gen Fund (UGF)	31,560.6	30,619.2	33,768.0	0.0	33,129.3	33,768.0	3,148.8	10.3 %	0.0		638.7	1.9 %
1007 I/A Rcpts (Other)	14.1	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0	148.5	148.5	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
1188 Fed Unrstr (Fed)	0.0	1,400.0	1,400.0	0.0	1,400.0	1,400.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	451	451	476	0	476	476	25	5.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	55,778.6	48,876.2	313.9	6,203.4	289.9	95.2	0.0	0.0	477	0	0
1002 Fed Rcpts (Fed)		14,501.8										
1003 G/F Match (UGF)		5,540.3										
1004 Gen Fund (UGF)		33,888.0										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
1188 Fed Unrstr (Fed)		1,400.0										
FY16 Conference Committee Total		55,778.6	48,876.2	313.9	6,203.4	289.9	95.2	0.0	0.0	477	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		55,778.6	48,876.2	313.9	6,203.4	289.9	95.2	0.0	0.0	477	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Children's Services Management to Support Positions	TrOut	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-280.0										
1004 Gen Fund (UGF)		-120.0										
Transfer New Eligibility Technician II (06-#190) to Children's Services Management for Technical Correction	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		55,378.6	48,476.2	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-749.8	-749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-111.1										
1004 Gen Fund (UGF)		-638.7										
FY17 Adjusted Base Total		54,628.8	47,726.4	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	749.8	749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		111.1										
1004 Gen Fund (UGF)		638.7										
FY17 Governor Request Total		55,378.6	48,476.2	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Family Preservation

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	10,661.7	13,479.4	12,979.4	0.0	12,979.4	12,979.4	-500.0	-3.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	54.8	69.1	69.1	0.0	69.1	69.1	0.0		0.0		0.0	
Services	2,527.4	2,761.1	2,011.1	0.0	2,011.1	2,011.1	-750.0	-27.2 %	0.0		0.0	
Commodities	0.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	8,079.1	10,649.2	10,899.2	0.0	10,899.2	10,899.2	250.0	2.3 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,353.0	6,205.1	6,205.1	0.0	6,205.1	6,205.1	0.0		0.0		0.0	
1003 G/F Match (UGF)	115.5	215.5	215.5	0.0	215.5	215.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,130.8	5,837.8	2,399.4	0.0	2,399.4	2,399.4	-3,438.4	-58.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,336.4	495.0	3,433.4	0.0	3,433.4	3,433.4	2,938.4	593.6 %	0.0		0.0	
1037 GF/MH (UGF)	726.0	726.0	726.0	0.0	726.0	726.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Family Preservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	12,979.4	0.0	69.1	2,761.1	0.0	0.0	10,149.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		215.5										
1004 Gen Fund (UGF)		2,399.4										
1007 I/A Rcpts (Other)		3,433.4										
1037 GF/MH (UGF)		726.0										
FY16 Conference Committee Total		12,979.4	0.0	69.1	2,761.1	0.0	0.0	10,149.2	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		12,979.4	0.0	69.1	2,761.1	0.0	0.0	10,149.2	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority for Community Based Support Services Grants	LIT	0.0	0.0	0.0	-600.0	0.0	0.0	600.0	0.0	0	0	0
Align Authority for Family Preservation Grants	LIT	0.0	0.0	0.0	-150.0	0.0	0.0	150.0	0.0	0	0	0
FY16 Management Plan Total		12,979.4	0.0	69.1	2,011.1	0.0	0.0	10,899.2	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		12,979.4	0.0	69.1	2,011.1	0.0	0.0	10,899.2	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		12,979.4	0.0	69.1	2,011.1	0.0	0.0	10,899.2	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Base Rate

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	15,965.2	16,427.3	19,027.3	0.0	19,027.3	19,027.3	2,600.0	15.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	172.8	144.4	654.4	0.0	654.4	654.4	510.0	353.2 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	15,792.4	16,282.9	18,372.9	0.0	18,372.9	18,372.9	2,090.0	12.8 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,313.5	3,739.3	3,739.3	0.0	3,739.3	3,739.3	0.0		0.0		0.0	
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	0.0	4,030.0	4,030.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	6,056.4	5,658.0	5,658.0	0.0	5,658.0	5,658.0	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	2,565.3	3,000.0	5,600.0	0.0	5,600.0	5,600.0	2,600.0	86.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	19,027.3	0.0	0.0	144.4	0.0	0.0	18,882.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,739.3										
1003 G/F Match (UGF)		4,030.0										
1004 Gen Fund (UGF)		5,658.0										
1005 GF/Prgm (DGF)		5,600.0										
FY16 Conference Committee Total		19,027.3	0.0	0.0	144.4	0.0	0.0	18,882.9	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		19,027.3	0.0	0.0	144.4	0.0	0.0	18,882.9	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority for Title IVE Agreements	LIT	0.0	0.0	0.0	360.0	0.0	0.0	-360.0	0.0	0	0	0
Align Authority for Foster Care Payments	LIT	0.0	0.0	0.0	150.0	0.0	0.0	-150.0	0.0	0	0	0
FY16 Management Plan Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Augmented Rate

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	1,340.1	1,676.1	1,676.1	0.0	1,676.1	1,676.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,340.1	1,676.1	1,676.1	0.0	1,676.1	1,676.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	206.5	638.5	638.5	0.0	638.5	638.5	0.0	0.0	0.0
1003 G/F Match (UGF)	633.6	537.6	537.6	0.0	537.6	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		638.5										
1003 G/F Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
FY16 Conference Committee Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Special Need

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 16MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	12,555.0	9,800.3	9,800.3	0.0	9,800.3	11,800.3	2,000.0 20.4 %	2,000.0 20.4 %	2,000.0 20.4 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	5.9	0.3	0.3	0.0	0.3	0.3		0.0	0.0
Services	615.5	927.5	927.5	0.0	927.5	927.5		0.0	0.0
Commodities	0.1	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	11,933.5	8,872.5	8,872.5	0.0	8,872.5	10,872.5	2,000.0 22.5 %	2,000.0 22.5 %	2,000.0 22.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	685.2	632.1	632.1	0.0	632.1	632.1		0.0	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	0.0	1,608.9	1,608.9		0.0	0.0
1004 Gen Fund (UGF)	6,513.0	4,811.4	4,811.4	0.0	4,811.4	4,811.4		0.0	0.0
1007 I/A Rcpts (Other)	3,000.0	2,000.0	2,000.0	0.0	2,000.0	4,000.0	2,000.0 100.0 %	2,000.0 100.0 %	2,000.0 100.0 %
1037 GF/MH (UGF)	747.9	747.9	747.9	0.0	747.9	747.9		0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		632.1										
1003 G/F Match (UGF)		1,608.9										
1004 Gen Fund (UGF)		4,811.4										
1007 I/A Rcpts (Other)		2,000.0										
1037 GF/MH (UGF)		747.9										
FY16 Conference Committee Total		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Foster Care Special Needs Child Care Growth (I/A Rcpts comes from an RSA with Public Assistance/Child Care Benefits)	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,000.0										
FY17 Governor Request Total		11,800.3	0.0	0.3	927.5	0.0	0.0	10,872.5	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	31,294.3	27,606.6	27,606.6	0.0	27,606.6	37,256.6	9,650.0 35.0 %	9,650.0 35.0 %	9,650.0 35.0 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	112.3	526.3	526.3	0.0	526.3	526.3		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	31,182.0	27,080.3	27,080.3	0.0	27,080.3	36,730.3	9,650.0 35.6 %	9,650.0 35.6 %	9,650.0 35.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	16,179.2	13,777.0	13,777.0	0.0	13,777.0	18,602.0	4,825.0 35.0 %	4,825.0 35.0 %	4,825.0 35.0 %
1003 G/F Match (UGF)	4,054.4	2,354.4	2,354.4	0.0	2,354.4	7,179.4	4,825.0 204.9 %	4,825.0 204.9 %	4,825.0 204.9 %
1004 Gen Fund (UGF)	11,060.7	11,475.2	11,475.2	0.0	11,475.2	11,475.2	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2016 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		13,777.0										
1003 G/F Match (UGF)		2,354.4										
1004 Gen Fund (UGF)		11,475.2										
FY16 Conference Committee Total		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Growing Number of Children in Subsidized Adoptions and Guardianships	Inc	9,650.0	0.0	0.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,825.0										
1003 G/F Match (UGF)		4,825.0										
FY17 Governor Request Total		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	1,442.2	1,471.0	500.0	0.0	500.0	171.0	-1,300.0 -88.4 %	-329.0 -65.8 %	-329.0 -65.8 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,442.2	1,471.0	500.0	0.0	500.0	171.0	-1,300.0 -88.4 %	-329.0 -65.8 %	-329.0 -65.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	1,442.2	1,471.0	500.0	0.0	500.0	171.0	-1,300.0 -88.4 %	-329.0 -65.8 %	-329.0 -65.8 %
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Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
FY16 Conference Committee Total												
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
Savings Resulting from Medicaid Expansion	Unalloc	-971.0	0.0	0.0	0.0	0.0	0.0	-971.0	0.0	0	0	0
1004 Gen Fund (UGF)		-971.0	0.0	0.0	0.0	0.0	0.0	-971.0	0.0	0	0	0
FY16 Authorized Total												
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total												
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total												
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
Cost Containment Due to Medicaid Expansion	Dec	-329.0	0.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
1004 Gen Fund (UGF)		-329.0	0.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
FY17 Governor Request Total												

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,778.0	2,250.0	2,283.3	0.0	2,273.1	2,490.7	240.7	10.7 %	207.4	9.1 %	217.6	9.6 %
<u>Objects of Expenditure</u>												
Personal Services	1,357.2	1,542.1	1,575.4	0.0	1,565.2	1,575.4	33.3	2.2 %	0.0		10.2	0.7 %
Travel	129.2	128.3	128.3	0.0	128.3	125.3	-3.0	-2.3 %	-3.0	-2.3 %	-3.0	-2.3 %
Services	249.7	534.1	534.1	0.0	534.1	744.5	210.4	39.4 %	210.4	39.4 %	210.4	39.4 %
Commodities	41.9	35.5	35.5	0.0	35.5	35.5	0.0		0.0		0.0	
Capital Outlay	0.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,155.8	1,384.3	1,407.6	0.0	1,407.6	1,391.3	7.0	0.5 %	-16.3	-1.2 %	-16.3	-1.2 %
1003 G/F Match (UGF)	452.3	452.3	458.9	0.0	452.2	458.9	6.6	1.5 %	0.0		6.7	1.5 %
1004 Gen Fund (UGF)	123.8	353.4	356.8	0.0	353.3	340.5	-12.9	-3.7 %	-16.3	-4.6 %	-12.8	-3.6 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
1108 Stat Desig (Other)	46.1	60.0	60.0	0.0	60.0	100.0	40.0	66.7 %	40.0	66.7 %	40.0	66.7 %
<u>Positions</u>												
Perm Full Time	14	14	14	0	14	14	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,407.6										
1003 G/F Match (UGF)		458.9										
1004 Gen Fund (UGF)		356.8										
1108 Stat Desig (Other)		60.0										
FY16 Conference Committee Total		2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-6.7										
1004 Gen Fund (UGF)		-3.5										
FY17 Adjusted Base Total		2,273.1	1,565.2	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		6.7										
1004 Gen Fund (UGF)		3.5										
Reduce Employee Travel and Discontinue Life Safety Codes	Dec	-32.6	0.0	-3.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
Compliance Survey Reimbursable Services Agreements												
1002 Fed Rcpts (Fed)		-16.3										
1004 Gen Fund (UGF)		-16.3										
New Health Facilities Licensing and Certification Fees	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		200.0										
Civil Penalty Collections	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		40.0										
FY17 Governor Request Total		2,490.7	1,575.4	125.3	744.5	35.5	10.0	0.0	0.0	14	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Residential Licensing

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	4,119.1	4,692.6	4,750.4	0.0	4,727.3	4,358.0	-334.6	-7.1 %	-392.4	-8.3 %	-369.3	-7.8 %
<u>Objects of Expenditure</u>												
Personal Services	2,619.0	2,803.4	2,725.2	0.0	2,702.1	2,392.2	-411.2	-14.7 %	-333.0	-12.2 %	-309.9	-11.5 %
Travel	47.7	91.4	91.4	0.0	91.4	84.4	-7.0	-7.7 %	-7.0	-7.7 %	-7.0	-7.7 %
Services	1,443.5	1,708.2	1,844.2	0.0	1,844.2	1,791.8	83.6	4.9 %	-52.4	-2.8 %	-52.4	-2.8 %
Commodities	8.9	89.6	89.6	0.0	89.6	89.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	974.9	1,244.8	1,267.1	0.0	1,267.1	1,070.9	-173.9	-14.0 %	-196.2	-15.5 %	-196.2	-15.5 %
1003 G/F Match (UGF)	559.3	359.3	363.4	0.0	359.1	793.4	434.1	120.8 %	430.0	118.3 %	434.3	120.9 %
1004 Gen Fund (UGF)	945.4	974.1	992.4	0.0	973.6	366.2	-607.9	-62.4 %	-626.2	-63.1 %	-607.4	-62.4 %
1005 GF/Prgm (DGF)	1,275.4	1,723.0	1,736.1	0.0	1,736.1	1,736.1	13.1	0.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	235.7	263.0	263.0	0.0	263.0	263.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	128.4	128.4	128.4	0.0	128.4	128.4	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	30	30	29	0	26	26	-4	-13.3 %	-3	-10.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Health Care Services
Allocation: Residential Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts (Fed)		1,267.1										
1003 G/F Match (UGF)		363.4										
1004 Gen Fund (UGF)		992.4										
1005 GF/Prgm (DGF)		1,736.1										
1007 I/A Rcpts (Other)		263.0										
1037 GF/MH (UGF)		128.4										
FY16 Conference Committee Total		4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Criminal Justice Technician I (06-1974) to Senior and Disabilities Services Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Support Background Check Program	LIT	0.0	-136.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		4,750.4	2,725.2	91.4	1,844.2	89.6	0.0	0.0	0.0	29	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.3										
1004 Gen Fund (UGF)		-18.8										
Delete Three Positions (06-1344, 06-1980, and 06-1985)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY17 Adjusted Base Total		4,727.3	2,702.1	91.4	1,844.2	89.6	0.0	0.0	0.0	26	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		18.8										
Align Fund Source in the Integrated Resource Information System (IRIS)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		430.0										
1004 Gen Fund (UGF)		-430.0										
Inc/Dec Pair: Transfer to Medical Assistance Administration to Support Medicaid Expansion Administration	Dec	-333.0	-333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-166.5										
1004 Gen Fund (UGF)		-166.5										
Regulation Interpretation Efficiencies	Dec	-59.4	0.0	-7.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.7										
1004 Gen Fund (UGF)		-29.7										
FY17 Governor Request Total		4,358.0	2,392.2	84.4	1,791.8	89.6	0.0	0.0	0.0	26	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	9,997.8	13,471.7	12,682.2	410.0	12,748.8	12,949.1	-522.6	-3.9 %	266.9	2.1 %	200.3	1.6 %

Objects of Expenditure

Personal Services	7,637.7	7,687.5	7,622.8	351.0	7,647.6	8,055.7	368.2	4.8 %	432.9	5.7 %	408.1	5.3 %
Travel	71.8	103.6	103.6	2.0	103.6	93.6	-10.0	-9.7 %	-10.0	-9.7 %	-10.0	-9.7 %
Services	2,219.1	5,489.6	4,764.8	28.2	4,806.6	4,608.8	-880.8	-16.0 %	-156.0	-3.3 %	-197.8	-4.1 %
Commodities	69.2	160.0	160.0	28.8	160.0	160.0	0.0		0.0		0.0	
Capital Outlay	0.0	31.0	31.0	0.0	31.0	31.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	4,688.6	5,932.7	6,020.6	205.0	6,066.7	6,129.3	196.6	3.3 %	108.7	1.8 %	62.6	1.0 %
1003 G/F Match (UGF)	3,846.7	4,046.7	4,158.7	0.0	4,083.6	4,158.7	112.0	2.8 %	0.0		75.1	1.8 %
1004 Gen Fund (UGF)	672.1	1,035.3	1,035.3	0.0	1,130.9	1,193.5	158.2	15.3 %	158.2	15.3 %	62.6	5.5 %
1007 I/A Rcpts (Other)	19.0	253.4	253.4	0.0	253.4	253.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	771.4	2,203.6	1,214.2	0.0	1,214.2	1,214.2	-989.4	-44.9 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	205.0	0.0	0.0	0.0		0.0		0.0	

Positions

Perm Full Time	66	66	70	0	70	70	4	6.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	4	4	2	0	1	1	-3	-75.0 %	-1	-50.0 %	0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	12,576.4	7,517.0	103.6	4,764.8	160.0	31.0	0.0	0.0	66	0	2
1002 Fed Rcpts (Fed)		5,967.7										
1003 G/F Match (UGF)		4,105.8										
1004 Gen Fund (UGF)		1,035.3										
1007 I/A Rcpts (Other)		253.4										
1061 CIP Rcpts (Other)		1,214.2										
FY16 Conference Committee Total		12,576.4	7,517.0	103.6	4,764.8	160.0	31.0	0.0	0.0	66	0	2
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		12,576.4	7,517.0	103.6	4,764.8	160.0	31.0	0.0	0.0	66	0	2
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Add Three Medical Assistance Administrator Positions for Medicaid Expansion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Audit and Review Analyst I (06-4097) from Office of Rate Review for Medicaid Expansion	TrIn	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		52.9										
1003 G/F Match (UGF)		52.9										
FY16 Management Plan Total		12,682.2	7,622.8	103.6	4,764.8	160.0	31.0	0.0	0.0	70	0	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-75.1										
Delete Accounting Technician II (06-N14017) No Longer Needed for Medicaid Electronic Health Record Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Health Care Services Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	141.7	0.0	0.0	141.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.1										
1004 Gen Fund (UGF)		95.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	99.9	0.0	-99.9	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		12,748.8	7,647.6	103.6	4,806.6	160.0	31.0	0.0	0.0	70	0	1
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		75.1										
Inc/Dec Pair: Transfer from Residential Licensing to Support Medicaid Expansion Administration	Inc	333.0	333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		166.5										
1004 Gen Fund (UGF)		166.5										
Reduce Staff Travel and Services	Dec	-207.8	0.0	-10.0	-197.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-103.9										
1004 Gen Fund (UGF)		-103.9										
FY17 Governor Request Total		12,949.1	8,055.7	93.6	4,608.8	160.0	31.0	0.0	0.0	70	0	1

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY16 RPLs + Supplementals * * *										
RPL 06-2016-0057: Medicaid Expansion (Not taken up by the LB&A Committee but Gov implemented on 9/1/15)	RPL	410.0	351.0	2.0	28.2	28.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		205.0										
1092 MHTAAR (Other)		205.0										
FY16 RPLs + Supplementals Total		410.0	351.0	2.0	28.2	28.8	0.0	0.0	0.0	0	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Rate Review

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	2,014.2	2,506.3	2,439.8	0.0	2,420.2	2,398.2	-108.1	-4.3 %	-41.6	-1.7 %	-22.0	-0.9 %
<u>Objects of Expenditure</u>												
Personal Services	1,753.8	1,957.1	1,904.0	0.0	1,913.4	1,933.0	-24.1	-1.2 %	29.0	1.5 %	19.6	1.0 %
Travel	1.0	48.2	48.2	0.0	48.2	43.2	-5.0	-10.4 %	-5.0	-10.4 %	-5.0	-10.4 %
Services	244.1	440.2	426.8	0.0	397.8	361.2	-79.0	-17.9 %	-65.6	-15.4 %	-36.6	-9.2 %
Commodities	15.3	55.4	55.4	0.0	55.4	55.4	0.0		0.0		0.0	
Capital Outlay	0.0	5.4	5.4	0.0	5.4	5.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,007.1	1,290.3	1,257.4	0.0	1,257.4	1,236.6	-53.7	-4.2 %	-20.8	-1.7 %	-20.8	-1.7 %
1003 G/F Match (UGF)	913.5	913.5	879.9	0.0	860.2	879.9	-33.6	-3.7 %	0.0		19.7	2.3 %
1004 Gen Fund (UGF)	51.6	160.4	160.3	0.0	160.4	139.5	-20.9	-13.0 %	-20.8	-13.0 %	-20.9	-13.0 %
1005 GF/Prgm (DGF)	42.0	142.1	142.2	0.0	142.2	142.2	0.1	0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	17	17	16	0	16	16	-1	-5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Health Care Services
Allocation: Rate Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,545.6	1,996.4	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		1,310.3										
1003 G/F Match (UGF)		932.8										
1004 Gen Fund (UGF)		160.3										
1005 GF/Prgm (DGF)		142.2										
FY16 Conference Committee Total		2,545.6	1,996.4	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,545.6	1,996.4	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Audit and Review Analyst I (06-4097) to Medical Assistance Administration for Medicaid Expansion	TrOut	-105.8	-105.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-52.9										
1003 G/F Match (UGF)		-52.9										
Align Authority for Flexed Internal Auditor Position	LIT	0.0	13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		2,439.8	1,904.0	48.2	426.8	55.4	5.4	0.0	0.0	16	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-19.7										
1004 Gen Fund (UGF)		0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		2,420.2	1,913.4	48.2	397.8	55.4	5.4	0.0	0.0	16	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		19.7										
1004 Gen Fund (UGF)		-0.1										
Reduce Staff Travel and Services	Dec	-41.6	0.0	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.8										
1004 Gen Fund (UGF)		-20.8										
FY17 Governor Request Total		2,398.2	1,933.0	43.2	361.2	55.4	5.4	0.0	0.0	16	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: McLaughlin Youth Center

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	19,187.5	18,056.7	18,027.5	0.0	17,706.5	18,497.5	440.8	2.4 %	470.0	2.6 %	791.0	4.5 %
<u>Objects of Expenditure</u>												
Personal Services	16,727.7	16,109.2	16,380.0	0.0	16,059.0	16,850.0	740.8	4.6 %	470.0	2.9 %	791.0	4.9 %
Travel	10.6	3.1	3.1	0.0	3.1	3.1	0.0		0.0		0.0	
Services	1,505.9	1,090.6	790.6	0.0	790.6	790.6	-300.0	-27.5 %	0.0		0.0	
Commodities	836.0	802.4	802.4	0.0	802.4	802.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	107.3	51.4	51.4	0.0	51.4	51.4	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	18,107.7	16,924.6	16,716.2	0.0	16,410.0	17,186.2	261.6	1.5 %	470.0	2.8 %	776.2	4.7 %
1007 I/A Rcpts (Other)	329.7	357.2	521.9	0.0	521.9	521.9	164.7	46.1 %	0.0		0.0	
1037 GF/MH (UGF)	721.5	721.5	736.0	0.0	721.2	736.0	14.5	2.0 %	0.0		14.8	2.1 %
1108 Stat Desig (Other)	28.6	53.4	53.4	0.0	53.4	53.4	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	166	166	163	0	163	163	-3	-1.8 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	3	3	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	18,032.5	16,085.0	3.1	1,090.6	802.4	0.0	51.4	0.0	163	0	3
1004 Gen Fund (UGF)		16,721.2										
1007 I/A Rcpts (Other)		521.9										
1037 GF/MH (UGF)		736.0										
1108 Stat Desig (Other)		53.4										
FY16 Conference Committee Total		18,032.5	16,085.0	3.1	1,090.6	802.4	0.0	51.4	0.0	163	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY16 Authorized Total		18,027.5	16,080.0	3.1	1,090.6	802.4	0.0	51.4	0.0	163	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		18,027.5	16,380.0	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-321.0	-321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-306.2										
1037 GF/MH (UGF)		-14.8										
FY17 Adjusted Base Total		17,706.5	16,059.0	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.2										
1037 GF/MH (UGF)		14.8										
Maintain McLaughlin Youth Center Staffing	Inc	470.0	470.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.0										
FY17 Governor Request Total		18,497.5	16,850.0	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	2,440.4	2,367.6	2,409.6	0.0	2,367.0	2,409.6	42.0	1.8 %	0.0		42.6	1.8 %
<u>Objects of Expenditure</u>												
Personal Services	2,061.8	2,065.0	2,107.0	0.0	2,064.4	2,107.0	42.0	2.0 %	0.0		42.6	2.1 %
Travel	5.0	3.2	3.2	0.0	3.2	3.2	0.0		0.0		0.0	
Services	142.7	103.9	103.9	0.0	103.9	103.9	0.0		0.0		0.0	
Commodities	224.3	190.6	190.6	0.0	190.6	190.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6.6	4.9	4.9	0.0	4.9	4.9	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,401.3	2,332.6	2,374.6	0.0	2,332.0	2,374.6	42.0	1.8 %	0.0		42.6	1.8 %
1007 I/A Rcpts (Other)	39.1	35.0	35.0	0.0	35.0	35.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	20	20	20	0	20	20	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
1004 Gen Fund (UGF)		2,374.6										
1007 I/A Rcpts (Other)		35.0										
FY16 Conference Committee Total		2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-42.6										
FY17 Adjusted Base Total		2,367.0	2,064.4	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.6										
FY17 Governor Request Total		2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Kenai Peninsula Youth Facility

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,962.1	1,961.6	1,996.5	0.0	1,961.0	2,046.5	84.9	4.3 %	50.0	2.5 %	85.5	4.4 %
<u>Objects of Expenditure</u>												
Personal Services	1,686.3	1,753.3	1,788.2	0.0	1,752.7	1,838.2	84.9	4.8 %	50.0	2.8 %	85.5	4.9 %
Travel	26.8	4.8	4.8	0.0	4.8	4.8	0.0		0.0		0.0	
Services	129.5	89.3	89.3	0.0	89.3	89.3	0.0		0.0		0.0	
Commodities	115.7	106.4	106.4	0.0	106.4	106.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3.8	7.8	7.8	0.0	7.8	7.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,941.6	1,931.6	1,966.5	0.0	1,931.0	2,016.5	84.9	4.4 %	50.0	2.5 %	85.5	4.4 %
1007 I/A Rcpts (Other)	20.5	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	17	17	17	0	17	17	0		0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund (UGF)		1,966.5										
1007 I/A Rcpts (Other)		30.0										
FY16 Conference Committee Total		1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-35.5										
FY17 Adjusted Base Total		1,961.0	1,752.7	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
Maintain Kenai Peninsula Youth Facility Staffing	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY17 Governor Request Total		2,046.5	1,838.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Fairbanks Youth Facility

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	4,852.6	4,752.1	4,758.6	0.0	4,675.1	4,758.6	6.5	0.1 %	0.0		83.5	1.8 %
<u>Objects of Expenditure</u>												
Personal Services	4,075.4	4,094.2	4,100.7	0.0	4,017.2	4,100.7	6.5	0.2 %	0.0		83.5	2.1 %
Travel	9.4	4.6	4.6	0.0	4.6	4.6	0.0		0.0		0.0	
Services	414.9	341.0	341.0	0.0	341.0	341.0	0.0		0.0		0.0	
Commodities	317.3	286.5	286.5	0.0	286.5	286.5	0.0		0.0		0.0	
Capital Outlay	18.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	17.5	25.8	25.8	0.0	25.8	25.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,658.4	4,562.9	4,567.0	0.0	4,485.9	4,567.0	4.1	0.1 %	0.0		81.1	1.8 %
1007 I/A Rcpts (Other)	65.7	74.8	74.8	0.0	74.8	74.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	114.4	114.4	116.8	0.0	114.4	116.8	2.4	2.1 %	0.0		2.4	2.1 %
1108 Stat Desig (Other)	14.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	40	40	39	0	39	39	-1	-2.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	3	3	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
1004 Gen Fund (UGF)		4,567.0										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		116.8										
FY16 Conference Committee Total		4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-81.1										
1037 GF/MH (UGF)		-2.4										
FY17 Adjusted Base Total		4,675.1	4,017.2	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.1										
1037 GF/MH (UGF)		2.4										
FY17 Governor Request Total		4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	3,955.0	4,275.3	4,518.6	0.0	4,432.6	4,768.6	493.3	11.5 %	250.0	5.5 %	336.0	7.6 %
<u>Objects of Expenditure</u>												
Personal Services	3,540.5	3,926.2	4,169.5	0.0	4,083.5	4,419.5	493.3	12.6 %	250.0	6.0 %	336.0	8.2 %
Travel	8.8	5.5	5.5	0.0	5.5	5.5	0.0		0.0		0.0	
Services	252.0	250.4	250.4	0.0	250.4	250.4	0.0		0.0		0.0	
Commodities	100.2	88.3	88.3	0.0	88.3	88.3	0.0		0.0		0.0	
Capital Outlay	34.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	18.6	4.9	4.9	0.0	4.9	4.9	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,868.6	4,164.0	4,406.1	0.0	4,321.3	4,656.1	492.1	11.8 %	250.0	5.7 %	334.8	7.7 %
1007 I/A Rcpts (Other)	23.4	48.3	48.3	0.0	48.3	48.3	0.0		0.0		0.0	
1037 GF/MH (UGF)	63.0	63.0	64.2	0.0	63.0	64.2	1.2	1.9 %	0.0		1.2	1.9 %
<u>Positions</u>												
Perm Full Time	28	28	30	0	30	30	2	7.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	3	3	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,518.6	4,169.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
1004 Gen Fund (UGF)		4,406.1										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		64.2										
FY16 Conference Committee Total		4,518.6	4,169.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,518.6	4,169.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		4,518.6	4,169.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-84.8										
1037 GF/MH (UGF)		-1.2										
FY17 Adjusted Base Total		4,432.6	4,083.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.8										
1037 GF/MH (UGF)		1.2										
Maintain Bethel Youth Facility Staffing	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY17 Governor Request Total		4,768.6	4,419.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	2,695.0	2,685.2	2,643.9	0.0	2,591.8	2,643.9	-41.3	-1.5 %	0.0		52.1	2.0 %
<u>Objects of Expenditure</u>												
Personal Services	2,330.5	2,427.6	2,386.3	0.0	2,334.2	2,386.3	-41.3	-1.7 %	0.0		52.1	2.2 %
Travel	19.0	6.4	6.4	0.0	6.4	6.4	0.0		0.0		0.0	
Services	226.8	192.4	192.4	0.0	192.4	192.4	0.0		0.0		0.0	
Commodities	70.0	55.8	55.8	0.0	55.8	55.8	0.0		0.0		0.0	
Capital Outlay	34.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	14.2	3.0	3.0	0.0	3.0	3.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,695.0	2,685.2	2,643.9	0.0	2,591.8	2,643.9	-41.3	-1.5 %	0.0		52.1	2.0 %
<u>Positions</u>												
Perm Full Time	19	19	18	0	18	18	-1	-5.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	3	3	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,646.0	2,388.4	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
1004 Gen Fund (UGF)		2,646.0										
FY16 Conference Committee Total		2,646.0	2,388.4	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY16 Authorized Total		2,643.9	2,386.3	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,643.9	2,386.3	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-52.1										
FY17 Adjusted Base Total		2,591.8	2,334.2	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.1										
FY17 Governor Request Total		2,643.9	2,386.3	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	3,876.3	4,059.8	4,233.9	0.0	4,158.4	4,233.9	174.1	4.3 %	0.0		75.5	1.8 %
<u>Objects of Expenditure</u>												
Personal Services	3,481.5	3,586.2	3,660.3	0.0	3,584.8	3,660.3	74.1	2.1 %	0.0		75.5	2.1 %
Travel	4.3	3.4	3.4	0.0	3.4	3.4	0.0		0.0		0.0	
Services	234.8	233.5	233.5	0.0	233.5	233.5	0.0		0.0		0.0	
Commodities	149.3	211.0	211.0	0.0	211.0	211.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6.4	25.7	125.7	0.0	125.7	125.7	100.0	389.1 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,874.6	3,981.7	4,155.8	0.0	4,080.3	4,155.8	174.1	4.4 %	0.0		75.5	1.9 %
1007 I/A Rcpts (Other)	1.6	78.1	78.1	0.0	78.1	78.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	36	36	36	0	36	36	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	3	3	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
1004 Gen Fund (UGF)		4,155.8										
1007 I/A Rcpts (Other)		78.1										
FY16 Conference Committee Total		4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-75.5	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-75.5										
FY17 Adjusted Base Total		4,158.4	3,584.8	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.5										
FY17 Governor Request Total		4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Ketchikan Regional Youth Facility

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,722.8	1,941.9	1,876.9	0.0	1,841.3	1,876.9	-65.0	-3.3 %	0.0		35.6	1.9 %
<u>Objects of Expenditure</u>												
Personal Services	1,511.0	1,741.9	1,776.9	0.0	1,741.3	1,776.9	35.0	2.0 %	0.0		35.6	2.0 %
Travel	3.4	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Services	117.8	68.4	68.4	0.0	68.4	68.4	0.0		0.0		0.0	
Commodities	62.6	121.8	21.8	0.0	21.8	21.8	-100.0	-82.1 %	0.0		0.0	
Capital Outlay	23.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	4.3	4.8	4.8	0.0	4.8	4.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	2.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,721.6	1,911.4	848.4	0.0	812.8	848.4	-1,063.0	-55.6 %	0.0		35.6	4.4 %
1007 I/A Rcpts (Other)	1.2	28.5	1,028.5	0.0	1,028.5	1,028.5	1,000.0	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	17	17	17	0	17	17	0		0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
1004 Gen Fund (UGF)		848.4										
1007 I/A Rcpts (Other)		1,028.5										
FY16 Conference Committee Total		1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-35.6										
FY17 Adjusted Base Total		1,841.3	1,741.3	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
FY17 Governor Request Total		1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Probation Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	15,726.1	15,710.1	15,592.8	0.0	15,570.1	15,984.6	274.5	1.7 %	391.8	2.5 %	414.5	2.7 %
<u>Objects of Expenditure</u>												
Personal Services	13,790.1	14,009.6	13,822.3	0.0	13,737.6	14,152.1	142.5	1.0 %	329.8	2.4 %	414.5	3.0 %
Travel	249.2	207.6	277.6	0.0	268.2	268.2	60.6	29.2 %	-9.4	-3.4 %	0.0	
Services	1,216.9	1,064.8	1,064.8	0.0	1,146.9	1,146.9	82.1	7.7 %	82.1	7.7 %	0.0	
Commodities	105.7	100.0	100.0	0.0	109.3	109.3	9.3	9.3 %	9.3	9.3 %	0.0	
Capital Outlay	0.0	22.9	22.9	0.0	2.9	2.9	-20.0	-87.3 %	-20.0	-87.3 %	0.0	
Grants, Benefits	364.2	305.2	305.2	0.0	305.2	305.2	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	129.1	281.4	285.7	0.0	285.7	285.7	4.3	1.5 %	0.0		0.0	
1004 Gen Fund (UGF)	14,845.0	14,676.1	14,474.2	0.0	14,456.8	14,866.3	190.2	1.3 %	392.1	2.7 %	409.5	2.8 %
1007 I/A Rcpts (Other)	175.5	150.4	221.1	0.0	221.1	221.1	70.7	47.0 %	0.0		0.0	
1037 GF/MH (UGF)	333.5	333.5	338.4	0.0	333.4	338.4	4.9	1.5 %	0.0		5.0	1.5 %
1092 MHTAAR (Other)	243.0	268.7	273.4	0.0	273.1	273.1	4.4	1.6 %	-0.3	-0.1 %	0.0	
<u>Positions</u>												
Perm Full Time	135	135	130	0	130	130	-5	-3.7 %	0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	15,605.1	13,834.6	277.6	1,064.8	100.0	22.9	305.2	0.0	130	1	0
1002 Fed Rcpts (Fed)		285.7										
1004 Gen Fund (UGF)		14,486.5										
1007 I/A Rcpts (Other)		221.1										
1037 GF/MH (UGF)		338.4										
1092 MHTAAR (Other)		273.4										
FY16 Conference Committee Total		15,605.1	13,834.6	277.6	1,064.8	100.0	22.9	305.2	0.0	130	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.3										
FY16 Authorized Total		15,592.8	13,822.3	277.6	1,064.8	100.0	22.9	305.2	0.0	130	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		15,592.8	13,822.3	277.6	1,064.8	100.0	22.9	305.2	0.0	130	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-294.5	-294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-289.5										
1037 GF/MH (UGF)		-5.0										
Division of Juvenile Justice Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	272.1	0.0	0.0	272.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		272.1										
Reverse Mental Health Trust Recommendation	OTI	-273.4	-248.6	-24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-273.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	220.0	0.0	-200.0	0.0	-20.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	IncT	115.4	110.0	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		115.4										
MH Trust: Disability Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	IncT	157.7	128.4	10.0	10.0	9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		157.7										
FY17 Adjusted Base Total		15,570.1	13,737.6	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	294.5	294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.5										
1037 GF/MH (UGF)		5.0										
Maintain Probation Services Staffing	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
FY17 Governor Request Total		15,984.6	14,152.1	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Delinquency Prevention

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	996.4	1,465.0	1,395.0	0.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	68.9	200.0	130.0	0.0	130.0	130.0	-70.0	-35.0 %	0.0		0.0	
Services	421.0	591.5	591.5	0.0	591.5	591.5	0.0		0.0		0.0	
Commodities	48.9	44.8	44.8	0.0	44.8	44.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	457.6	628.7	628.7	0.0	628.7	628.7	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	735.8	1,235.0	1,235.0	0.0	1,235.0	1,235.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	78.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	141.5	215.0	145.0	0.0	145.0	145.0	-70.0	-32.6 %	0.0		0.0	
1108 Stat Desig (Other)	40.2	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,235.0										
1007 I/A Rcpts (Other)		145.0										
1108 Stat Desig (Other)		15.0										
FY16 Conference Committee Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Youth Courts

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	509.0	530.0	530.9	0.0	530.0	530.9	0.9	0.2 %	0.0		0.9	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	34.6	41.2	42.1	0.0	42.6	43.5	2.3	5.6 %	1.4	3.3 %	0.9	2.1 %
Travel	13.0	24.9	19.4	0.0	19.4	19.4	-5.5	-22.1 %	0.0		0.0	
Services	2.5	12.5	7.5	0.0	7.5	7.5	-5.0	-40.0 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	458.9	451.4	461.9	0.0	460.5	460.5	9.1	2.0 %	-1.4	-0.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	509.0	530.0	530.9	0.0	530.0	530.9	0.9	0.2 %	0.0		0.9	0.2 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
1004 Gen Fund (UGF)		530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
FY16 Conference Committee Total		530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.4	0.0	0.0	0.0	0.0	-1.4	0.0	0	0	0
FY17 Adjusted Base Total		530.0	42.6	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Governor Request Total		530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Juvenile Justice Health Care

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	1,344.0	1,019.4	1,019.4	0.0	1,019.4	1,129.4	110.0 10.8 %	110.0 10.8 %	110.0 10.8 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	440.0	342.5	705.6	0.0	705.6	705.6	363.1 106.0 %	0.0	0.0
Commodities	52.4	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	851.6	676.9	313.8	0.0	313.8	423.8	-253.1 -37.4 %	110.0 35.1 %	110.0 35.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	1,344.0	1,019.4	1,019.4	0.0	1,019.4	1,129.4	110.0 10.8 %	110.0 10.8 %	110.0 10.8 %
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Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1004 Gen Fund (UGF)		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
FY16 Conference Committee Total		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Medical Costs for Supervised Youth	Inc	* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
1004 Gen Fund (UGF)		110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
FY17 Governor Request Total		1,129.4	0.0	0.0	705.6	0.0	0.0	423.8	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	27,613.8	34,105.4	33,032.8	0.0	32,932.8	32,932.8	-1,172.6	-3.4 %	-100.0	-0.3 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	2,000.0	0.0	0.0	0.0	1,900.0	1,900.0	1,900.0	>999 %	1,900.0	>999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	25,613.8	34,105.4	33,032.8	0.0	31,032.8	31,032.8	-3,072.6	-9.0 %	-2,000.0	-6.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	12,814.0	17,175.9	17,175.9	0.0	17,175.9	17,175.9	0.0		0.0		0.0	
1003 G/F Match (UGF)	13,166.5	14,973.6	13,901.0	0.0	13,901.0	13,901.0	-1,072.6	-7.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,633.3	1,955.9	1,955.9	0.0	1,855.9	1,855.9	-100.0	-5.1 %	-100.0	-5.1 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	33,032.8	0.0	0.0	0.0	0.0	0.0	33,032.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,175.9										
1003 G/F Match (UGF)		13,901.0										
1007 I/A Rcpts (Other)		1,955.9										
FY16 Conference Committee Total		33,032.8	0.0	0.0	0.0	0.0	0.0	33,032.8	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		33,032.8	0.0	0.0	0.0	0.0	0.0	33,032.8	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		33,032.8	0.0	0.0	0.0	0.0	0.0	33,032.8	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer to Senior and Disabilities Services Administration for a Statewide Independent Living Council Service Agreement	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Align Authority for a Temporary Assistance for Needy Families Reimbursable Services Agreement with Children's Services	LIT	0.0	0.0	0.0	2,000.0	0.0	0.0	-2,000.0	0.0	0	0	0
FY17 Adjusted Base Total		32,932.8	0.0	0.0	1,900.0	0.0	0.0	31,032.8	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		32,932.8	0.0	0.0	1,900.0	0.0	0.0	31,032.8	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	60,168.5	68,549.7	66,177.3	0.0	66,177.3	66,177.3	-2,372.4	-3.5 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	17.6	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	60,150.9	68,529.7	66,157.3	0.0	66,157.3	66,157.3	-2,372.4	-3.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	767.3	2,030.0	2,030.0	0.0	2,030.0	2,030.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	55,121.9	61,808.9	59,436.5	0.0	59,436.5	59,436.5	-2,372.4	-3.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	4,279.3	4,710.8	4,710.8	0.0	4,710.8	4,710.8	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1004 Gen Fund (UGF)		59,436.5										
1007 I/A Rcpts (Other)		4,710.8										
FY16 Conference Committee Total		66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Child Care Benefits

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	40,292.0	47,304.7	47,202.9	0.0	47,112.2	47,112.2	-192.5	-0.4 %	-90.7	-0.2 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	3,459.4	3,590.2	3,488.4	0.0	3,497.7	3,497.7	-92.5	-2.6 %	9.3	0.3 %	0.0	
Travel	105.0	141.3	141.3	0.0	141.3	141.3	0.0		0.0		0.0	
Services	4,012.1	2,786.8	3,486.8	0.0	5,091.4	5,091.4	2,304.6	82.7 %	1,604.6	46.0 %	0.0	
Commodities	27.7	257.6	257.6	0.0	53.0	53.0	-204.6	-79.4 %	-204.6	-79.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	32,687.8	40,528.8	39,828.8	0.0	38,328.8	38,328.8	-2,200.0	-5.4 %	-1,500.0	-3.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	29,717.6	37,741.2	37,639.4	0.0	37,558.1	37,558.1	-183.1	-0.5 %	-81.3	-0.2 %	0.0	
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	0.0	6,342.2	6,342.2	-9.4	-0.1 %	-9.4	-0.1 %	0.0	
1004 Gen Fund (UGF)	4,079.8	2,886.9	2,886.9	0.0	2,886.9	2,886.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	143.0	325.0	325.0	0.0	325.0	325.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	38	38	38	0	37	37	-1	-2.6 %	-1	-2.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	47,377.9	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
1002 Fed Rcpts (Fed)		37,814.4										
1003 G/F Match (UGF)		6,351.6										
1004 Gen Fund (UGF)		2,886.9										
1007 I/A Rcpts (Other)		325.0										
FY16 Conference Committee Total		47,377.9	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		47,377.9	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Public Assistance Analyst I (06-8624) and Eligibility Technician I (06-8240) from Field Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Public Assistance Analyst I (05-2317) and Eligibility Quality Control Technician I (06-8658)	TrOut	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-175.0										
FY16 Management Plan Total		47,202.9	3,488.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Project Assistant (05-2311) to Quality Control	TrOut	-90.7	-90.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-81.3										
1003 G/F Match (UGF)		-9.4										
Align Authority for Staffing and for Child Care Assistance Payments with the Office of Children's Services	LIT	0.0	100.0	0.0	1,604.6	-204.6	0.0	-1,500.0	0.0	0	0	0
FY17 Adjusted Base Total		47,112.2	3,497.7	141.3	5,091.4	53.0	0.0	38,328.8	0.0	37	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		47,112.2	3,497.7	141.3	5,091.4	53.0	0.0	38,328.8	0.0	37	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: General Relief Assistance

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	3,135.2	2,905.4	2,905.4	175.0	2,905.4	2,905.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,135.2	2,905.4	2,905.4	0.0	2,905.4	2,905.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,880.2	2,905.4	2,905.4	0.0	2,905.4	2,905.4	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
1004 Gen Fund (UGF)		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
FY16 Conference Committee Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
RPL 06-6-0217: Temporary Assisted Living Client Funcional Assessments 10-7-15	RPL	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY16 RPLs + Supplementals Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Tribal Assistance Programs

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	15,164.3	15,438.2	14,756.4	0.0	14,756.4	15,256.4	-181.8	-1.2 %	500.0	3.4 %	500.0	3.4 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	15,164.3	15,438.2	14,756.4	0.0	14,756.4	15,256.4	-181.8	-1.2 %	500.0	3.4 %	500.0	3.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	14,604.7	14,460.3	13,778.5	0.0	13,778.5	13,778.5	-681.8	-4.7 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
1007 I/A Rcpts (Other)	559.6	977.9	977.9	0.0	977.9	977.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1003 G/F Match (UGF) 13,778.5		14,756.4	0.0	0.0	0.0	0.0	0.0	14,756.4	0.0	0	0	0
1007 I/A Rcpts (Other) 977.9												
FY16 Conference Committee Total		14,756.4	0.0	0.0	0.0	0.0	0.0	14,756.4	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		14,756.4	0.0	0.0	0.0	0.0	0.0	14,756.4	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		14,756.4	0.0	0.0	0.0	0.0	0.0	14,756.4	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		14,756.4	0.0	0.0	0.0	0.0	0.0	14,756.4	0.0	0	0	0
Inc/Dec Pair: Transfer Excess UGF from Work Services to satisfy MOE Requirements for Tribal Assistance Grants	Inc	* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
1004 Gen Fund (UGF) 500.0		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
FY17 Governor Request Total		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Senior Benefits Payment Program

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Total	22,665.4	23,100.5	20,040.7	0.0	20,018.0	20,029.3	-3,071.2	-13.3 %	-11.4	-0.1 %	11.3	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	410.6	545.3	11.4	0.0	-11.3	0.0	-545.3	-100.0 %	-11.4	-100.0 %	11.3	-100.0 %
Travel	0.3	9.7	0.0	0.0	0.0	0.0	-9.7	-100.0 %	0.0		0.0	
Services	40.3	169.7	0.0	0.0	0.0	0.0	-169.7	-100.0 %	0.0		0.0	
Commodities	4.5	43.5	0.0	0.0	0.0	0.0	-43.5	-100.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	22,209.7	22,332.3	20,029.3	0.0	20,029.3	20,029.3	-2,303.0	-10.3 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	10.0	4.6	0.0	0.0	0.0	-10.0	-100.0 %	-4.6	-100.0 %	0.0	
1004 Gen Fund (UGF)	22,665.4	23,090.5	20,036.1	0.0	20,018.0	20,029.3	-3,061.2	-13.3 %	-6.8		11.3	0.1 %
<u>Positions</u>												
Perm Full Time	6	6	0	0	0	0	-6	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	20,040.7	11.4	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1004 Gen Fund (UGF)		20,036.1										
FY16 Conference Committee Total		20,040.7	11.4	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		20,040.7	11.4	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		20,040.7	11.4	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-11.3	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-11.3										
Transfer to Public Assistance Field Services to Maintain Staffing Levels	TrOut	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.6										
1004 Gen Fund (UGF)		-6.8										
FY17 Adjusted Base Total		20,018.0	-11.3	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
FY17 Governor Request Total		20,029.3	0.0	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	15,416.0	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	612.6	639.0	639.0	0.0	639.0	639.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,803.4	17,085.7	17,085.7	0.0	17,085.7	17,085.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (DGF)	15,416.0	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1050 PFD Fund (DGF) 17,724.7		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
FY16 Conference Committee Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
FY16 Authorized Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
FY16 Management Plan Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
FY17 Adjusted Base Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
FY17 Governor Request Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Energy Assistance Program

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	20,721.2	26,833.5	23,357.9	0.0	23,357.9	14,183.6	-12,649.9	-47.1 %	-9,174.3	-39.3 %	-9,174.3	-39.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,174.1	1,193.4	1,217.8	0.0	1,217.8	1,217.8	24.4	2.0 %	0.0		0.0	
Travel	12.1	28.6	28.6	0.0	28.6	28.6	0.0		0.0		0.0	
Services	200.6	260.0	260.0	0.0	260.0	260.0	0.0		0.0		0.0	
Commodities	21.4	39.0	39.0	0.0	39.0	39.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	19,313.0	25,312.5	21,812.5	0.0	21,812.5	12,638.2	-12,674.3	-50.1 %	-9,174.3	-42.1 %	-9,174.3	-42.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	10,637.0	14,164.3	14,183.6	0.0	14,183.6	14,183.6	19.3	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	10,084.2	12,669.2	9,174.3	0.0	9,174.3	0.0	-12,669.2	-100.0 %	-9,174.3	-100.0 %	-9,174.3	-100.0 %
<u>Positions</u>												
Perm Full Time	8	8	8	0	8	8	0		0		0	
Perm Part Time	8	8	8	0	8	8	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	23,357.9	1,217.8	28.6	260.0	39.0	0.0	21,812.5	0.0	8	8	0
1002 Fed Rcpts (Fed)		14,183.6										
1004 Gen Fund (UGF)		9,174.3										
FY16 Conference Committee Total		23,357.9	1,217.8	28.6	260.0	39.0	0.0	21,812.5	0.0	8	8	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		23,357.9	1,217.8	28.6	260.0	39.0	0.0	21,812.5	0.0	8	8	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		23,357.9	1,217.8	28.6	260.0	39.0	0.0	21,812.5	0.0	8	8	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse to Correct for Negative Fund Source	MisAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-5.2										
FY17 Adjusted Base Total		23,357.9	1,217.8	28.6	260.0	39.0	0.0	21,812.5	0.0	8	8	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Eliminate Alaska Affordable Heating Program	Dec	-9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	0.0	0	0	0
1004 Gen Fund (UGF)		-9,174.3										
FY17 Governor Request Total		14,183.6	1,217.8	28.6	260.0	39.0	0.0	12,638.2	0.0	8	8	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	4,699.4	5,238.8	5,424.7	0.0	5,392.6	5,424.7	185.9	3.5 %	0.0		32.1	0.6 %
<u>Objects of Expenditure</u>												
Personal Services	3,492.9	3,685.0	3,870.9	0.0	3,863.8	3,895.9	210.9	5.7 %	25.0	0.6 %	32.1	0.8 %
Travel	97.8	211.6	211.6	0.0	186.6	186.6	-25.0	-11.8 %	-25.0	-11.8 %	0.0	
Services	997.2	562.2	562.2	0.0	1,068.5	1,068.5	506.3	90.1 %	506.3	90.1 %	0.0	
Commodities	69.2	660.0	660.0	0.0	153.7	153.7	-506.3	-76.7 %	-506.3	-76.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	42.3	120.0	120.0	0.0	120.0	120.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,971.2	2,694.4	2,726.4	0.0	2,726.4	2,326.4	-368.0	-13.7 %	-400.0	-14.7 %	-400.0	-14.7 %
1003 G/F Match (UGF)	1,294.2	1,249.1	1,384.1	0.0	1,358.0	1,384.1	135.0	10.8 %	0.0		26.1	1.9 %
1004 Gen Fund (UGF)	507.7	318.4	324.0	0.0	318.0	324.0	5.6	1.8 %	0.0		6.0	1.9 %
1005 GF/Prgm (DGF)	168.0	168.0	168.0	0.0	168.0	318.0	150.0	89.3 %	150.0	89.3 %	150.0	89.3 %
1037 GF/MH (UGF)	13.2	13.2	13.2	0.0	13.2	13.2	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	745.1	795.7	809.0	0.0	809.0	1,059.0	263.3	33.1 %	250.0	30.9 %	250.0	30.9 %
<u>Positions</u>												
Perm Full Time	32	32	34	0	34	34	2	6.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,314.7	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	33	0	1
1002 Fed Rcpts (Fed)		2,726.4										
1003 G/F Match (UGF)		1,274.1										
1004 Gen Fund (UGF)		324.0										
1005 GF/Prgm (DGF)		168.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		809.0										
FY16 Conference Committee Total		5,314.7	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	33	0	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		5,314.7	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	33	0	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Two Positions from Public Assistance Field Services and Fraud Investigation	TrIn	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1003 G/F Match (UGF)		110.0										
Transfer Project Assistant (06-8636) to Quality Control	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		5,424.7	3,870.9	211.6	562.2	660.0	0.0	120.0	0.0	34	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-26.1										
1004 Gen Fund (UGF)		-6.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	-25.0	506.3	-506.3	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		5,392.6	3,863.8	186.6	1,068.5	153.7	0.0	120.0	0.0	34	0	1
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		26.1										
1004 Gen Fund (UGF)		6.0										
Replace Federal Receipts to Align Existing Budgeted Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
1005 GF/Prgm (DGF)		150.0										
1061 CIP Rcpts (Other)		250.0										
FY17 Governor Request Total		5,424.7	3,895.9	186.6	1,068.5	153.7	0.0	120.0	0.0	34	0	1

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	47,036.5	42,960.6	44,040.5	2,771.3	46,492.9	47,343.4	4,382.8 10.2 %	3,302.9 7.5 %	850.5 1.8 %

Objects of Expenditure

Personal Services	38,593.6	35,952.1	35,099.1	1,908.3	34,812.7	35,663.2	-288.9 -0.8 %	564.1 1.6 %	850.5 2.4 %
Travel	268.1	237.3	247.0	0.0	247.0	247.0	9.7 4.1 %	0.0	0.0
Services	7,701.0	6,019.8	7,899.5	432.9	10,892.0	10,892.0	4,872.2 80.9 %	2,992.5 37.9 %	0.0
Commodities	467.9	751.4	794.9	430.1	526.2	526.2	-225.2 -30.0 %	-268.7 -33.8 %	0.0
Capital Outlay	5.9	0.0	0.0	0.0	15.0	15.0	15.0 >999 %	15.0 >999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	23,307.1	22,470.0	22,323.8	1,385.7	23,705.4	23,705.4	1,235.4 5.5 %	1,381.6 6.2 %	0.0
1003 G/F Match (UGF)	16,131.4	16,131.4	16,732.0	0.0	16,352.4	16,638.8	507.4 3.1 %	-93.2 -0.6 %	286.4 1.8 %
1004 Gen Fund (UGF)	6,989.4	3,572.3	4,188.9	0.0	5,639.3	6,203.4	2,631.1 73.7 %	2,014.5 48.1 %	564.1 10.0 %
1007 I/A Rcpts (Other)	608.6	644.8	652.3	0.0	652.3	652.3	7.5 1.2 %	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	1,385.6	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	142.1	143.5	0.0	143.5	143.5	1.4 1.0 %	0.0	0.0

Positions

Perm Full Time	415	415	418	0	416	416	1 0.2 %	-2 -0.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	43,365.5	37,247.7	247.0	7,389.5	794.9	0.0	0.0	-2,313.6	420	0	0
1002 Fed Rcpts (Fed)		21,648.8										
1003 G/F Match (UGF)		16,732.0										
1004 Gen Fund (UGF)		4,188.9										
1007 I/A Rcpts (Other)		652.3										
1108 Stat Desig (Other)		143.5										
FY16 Conference Committee Total		43,365.5	37,247.7	247.0	7,389.5	794.9	0.0	0.0	-2,313.6	420	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Potential Cost Savings from Implementing AK's Resource for Integrated Eligibility Services (ARIES)	LIT	0.0	-2,313.6	0.0	0.0	0.0	0.0	0.0	2,313.6	0	0	0
FY16 Authorized Total		43,365.5	34,934.1	247.0	7,389.5	794.9	0.0	0.0	0.0	420	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer a Public Assistance Analyst I (05-2317) from Child Care Benefits	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		100.0										
Transfer Federal Authority from Work Services	TrIn	575.0	65.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		575.0										
Transfer Three Positions to Child Care Benefits and Public Assistance Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY16 Management Plan Total		44,040.5	35,099.1	247.0	7,899.5	794.9	0.0	0.0	0.0	418	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-350.5	-350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-286.4										
1004 Gen Fund (UGF)		-64.1										
Division of Public Assistance Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	2,992.5	0.0	0.0	2,992.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,470.2										
1004 Gen Fund (UGF)		1,522.3										
Transfer from Senior Benefits Payment Program to Maintain Staffing Levels	TrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1004 Gen Fund (UGF)		6.8										
Transfer Public Assistant Analyst I and II (06-8519, 06-8048) to Quality Control to Align with Programs Supported	TrOut	-201.0	-201.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-93.2										
1003 G/F Match (UGF)		-93.2										
1004 Gen Fund (UGF)		-14.6										
Align Authority to Comply with Vacancy Factor Guideline	LIT	0.0	253.7	0.0	0.0	-268.7	15.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		46,492.9	34,812.7	247.0	10,892.0	526.2	15.0	0.0	0.0	416	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		286.4										

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)												
1004 Gen Fund (UGF)		64.1										
Inc/Dec Pair: Transfer Excess UGF from Work Services to Maintain Staffing Levels	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY17 Governor Request Total		47,343.4	35,663.2	247.0	10,892.0	526.2	15.0	0.0	0.0	416	0	0
* * * FY16 RPLs + Supplementals * * *												
RPL 06-2016-0057: Medicaid Expansion (Not taken up by the LB&A Committee but Gov implemented on 9/1/15)	RPL	2,771.3	1,908.3	0.0	432.9	430.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,385.7										
1092 MHTAAR (Other)		1,385.6										
FY16 RPLs + Supplementals Total		2,771.3	1,908.3	0.0	432.9	430.1	0.0	0.0	0.0	0	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Fraud Investigation

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	2,061.0	2,116.6	2,042.1	0.0	2,025.2	2,042.1	-74.5	-3.5 %	0.0		16.9	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	1,642.2	1,697.8	1,623.3	0.0	1,606.4	1,623.3	-74.5	-4.4 %	0.0		16.9	1.1 %
Travel	0.9	8.1	8.1	0.0	3.0	3.0	-5.1	-63.0 %	-5.1	-63.0 %	0.0	
Services	409.1	400.7	400.7	0.0	405.8	405.8	5.1	1.3 %	5.1	1.3 %	0.0	
Commodities	8.8	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,011.6	1,171.2	1,190.1	0.0	1,190.1	1,190.1	18.9	1.6 %	0.0		0.0	
1003 G/F Match (UGF)	988.1	899.1	805.0	0.0	788.8	805.0	-94.1	-10.5 %	0.0		16.2	2.1 %
1004 Gen Fund (UGF)	61.3	46.3	47.0	0.0	46.3	47.0	0.7	1.5 %	0.0		0.7	1.5 %
<u>Positions</u>												
Perm Full Time	16	16	15	0	15	15	-1	-6.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,152.1	1,733.3	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,190.1										
1003 G/F Match (UGF)		915.0										
1004 Gen Fund (UGF)		47.0										
FY16 Conference Committee Total		2,152.1	1,733.3	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,152.1	1,733.3	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Research Analyst III (06-8574) to Public Assistance Administration	TrOut	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match (UGF)		-110.0										
FY16 Management Plan Total		2,042.1	1,623.3	8.1	400.7	10.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-16.2										
1004 Gen Fund (UGF)		-0.7										
Align Authority for New Accounting System	LIT	0.0	0.0	-5.1	5.1	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		2,025.2	1,606.4	3.0	405.8	10.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		16.2										
1004 Gen Fund (UGF)		0.7										
FY17 Governor Request Total		2,042.1	1,623.3	3.0	405.8	10.0	0.0	0.0	0.0	15	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Quality Control

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,922.8	2,184.1	2,298.6	0.0	2,571.3	2,590.3	406.2	18.6 %	291.7	12.7 %	19.0	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,690.6	1,862.2	1,976.7	0.0	2,291.5	2,310.5	448.3	24.1 %	333.8	16.9 %	19.0	0.8 %
Travel	21.6	35.5	35.5	0.0	35.5	35.5	0.0		0.0		0.0	
Services	200.4	221.8	221.8	0.0	209.3	209.3	-12.5	-5.6 %	-12.5	-5.6 %	0.0	
Commodities	9.6	64.6	64.6	0.0	25.0	25.0	-39.6	-61.3 %	-39.6	-61.3 %	0.0	
Capital Outlay	0.6	0.0	0.0	0.0	10.0	10.0	10.0	>999 %	10.0	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	947.2	1,133.2	1,229.1	0.0	1,403.6	1,403.6	270.4	23.9 %	174.5	14.2 %	0.0	
1003 G/F Match (UGF)	975.6	1,025.8	1,044.4	0.0	1,128.0	1,147.0	121.2	11.8 %	102.6	9.8 %	19.0	1.7 %
1004 Gen Fund (UGF)	0.0	25.1	25.1	0.0	39.7	39.7	14.6	58.2 %	14.6	58.2 %	0.0	
<u>Positions</u>												
Perm Full Time	17	17	19	0	22	22	5	29.4 %	3	15.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		1,154.1										
1003 G/F Match (UGF)		1,044.4										
1004 Gen Fund (UGF)		25.1										
FY16 Conference Committee Total		2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Staff from Public Assistance Administration and Child Care Benefits	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		75.0										
FY16 Management Plan Total		2,298.6	1,976.7	35.5	221.8	64.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-19.0										
Transfer Positions from Child Care Benefits and Public Assistance Field Services	TrIn	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		174.5										
1003 G/F Match (UGF)		102.6										
1004 Gen Fund (UGF)		14.6										
Align Authority for New Accounting System	LIT	0.0	42.1	0.0	-12.5	-39.6	10.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		2,571.3	2,291.5	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		19.0										
FY17 Governor Request Total		2,590.3	2,310.5	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Work Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	11,413.2	13,952.8	12,208.7	0.0	12,201.6	11,208.7	-2,744.1	-19.7 %	-1,000.0	-8.2 %	-992.9	-8.1 %
<u>Objects of Expenditure</u>												
Personal Services	826.5	1,488.6	1,454.5	0.0	1,447.4	1,454.5	-34.1	-2.3 %	0.0		7.1	0.5 %
Travel	13.7	94.4	94.4	0.0	94.4	94.4	0.0		0.0		0.0	
Services	5,062.0	6,625.1	4,915.1	0.0	4,915.1	3,915.1	-2,710.0	-40.9 %	-1,000.0	-20.3 %	-1,000.0	-20.3 %
Commodities	5.5	14.7	14.7	0.0	14.7	14.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	5,505.5	5,730.0	5,730.0	0.0	5,730.0	5,730.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	10,157.0	11,509.8	10,959.0	0.0	10,959.0	10,959.0	-550.8	-4.8 %	0.0		0.0	
1003 G/F Match (UGF)	809.1	1,343.0	149.4	0.0	142.6	149.4	-1,193.6	-88.9 %	0.0		6.8	4.8 %
1004 Gen Fund (UGF)	447.1	1,100.0	1,100.3	0.0	1,100.0	100.3	-999.7	-90.9 %	-1,000.0	-90.9 %	-999.7	-90.9 %
<u>Positions</u>												
Perm Full Time	13	13	13	0	13	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	12,783.7	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		11,534.0										
1003 G/F Match (UGF)		149.4										
1004 Gen Fund (UGF)		1,100.3										
FY16 Conference Committee Total		12,783.7	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		12,783.7	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Federal Authority to Field Services	TrOut	-575.0	-65.0	0.0	-510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-575.0										
FY16 Management Plan Total		12,208.7	1,454.5	94.4	4,915.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-6.8										
1004 Gen Fund (UGF)		-0.3										
FY17 Adjusted Base Total		12,201.6	1,447.4	94.4	4,915.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		6.8										
1004 Gen Fund (UGF)		0.3										
Inc/Dec Pair: Transfer Excess UGF to Field Services and Tribal Assistance Program	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY17 Governor Request Total		11,208.7	1,454.5	94.4	3,915.1	14.7	0.0	5,730.0	0.0	13	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Women, Infants and Children

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	25,298.2	28,811.7	28,839.7	0.0	28,839.4	28,839.7	28.0	0.1 %	0.0		0.3	
<u>Objects of Expenditure</u>												
Personal Services	1,458.5	1,359.4	1,387.4	0.0	1,387.1	1,387.4	28.0	2.1 %	0.0		0.3	
Travel	56.3	50.2	50.2	0.0	50.2	50.2	0.0		0.0		0.0	
Services	1,877.6	1,452.0	1,452.0	0.0	1,704.0	1,704.0	252.0	17.4 %	252.0	17.4 %	0.0	
Commodities	15,938.2	19,262.0	19,262.0	0.0	19,010.0	19,010.0	-252.0	-1.3 %	-252.0	-1.3 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	5,967.6	6,688.1	6,688.1	0.0	6,688.1	6,688.1	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	21,548.2	23,946.0	23,973.7	0.0	23,973.7	24,021.1	75.1	0.3 %	47.4	0.2 %	47.4	0.2 %
1003 G/F Match (UGF)	31.6	31.6	31.6	0.0	31.6	31.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,157.9	388.9	389.2	0.0	388.9	389.2	0.3	0.1 %	0.0		0.3	0.1 %
1007 I/A Rcpts (Other)	0.0	47.4	47.4	0.0	47.4	0.0	-47.4	-100.0 %	-47.4	-100.0 %	-47.4	-100.0 %
1061 CIP Rcpts (Other)	0.0	0.1	0.1	0.0	0.1	0.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	2,560.5	4,397.7	4,397.7	0.0	4,397.7	4,397.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	12	12	12	0	12	12	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed)		23,973.7										
1003 G/F Match (UGF)		31.6										
1004 Gen Fund (UGF)		389.2										
1007 I/A Rcpts (Other)		47.4										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		4,397.7										
FY16 Conference Committee Total		28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-0.3										
Align Authority for New Accounting System	LIT	0.0	0.0	0.0	252.0	-252.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		28,839.4	1,387.1	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Replace Interagency Receipts No Longer Needed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.4										
1007 I/A Rcpts (Other)		-47.4										
FY17 Governor Request Total		28,839.7	1,387.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	6,086.7	7,404.4	7,204.1	0.0	7,181.7	7,204.1	-200.3	-2.7 %	0.0		22.4	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,590.6	1,723.4	1,612.3	0.0	1,509.2	1,531.6	-191.8	-11.1 %	-80.7	-5.0 %	22.4	1.5 %
Travel	177.4	196.6	196.6	0.0	196.6	196.6	0.0		0.0		0.0	
Services	3,323.3	4,182.2	4,113.5	0.0	4,194.2	4,194.2	12.0	0.3 %	80.7	2.0 %	0.0	
Commodities	13.6	37.4	37.4	0.0	37.4	37.4	0.0		0.0		0.0	
Capital Outlay	0.0	41.0	41.0	0.0	41.0	41.0	0.0		0.0		0.0	
Grants, Benefits	981.8	1,223.8	1,203.3	0.0	1,203.3	1,203.3	-20.5	-1.7 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,969.1	2,599.2	2,510.4	0.0	2,510.4	2,510.4	-88.8	-3.4 %	0.0		0.0	
1003 G/F Match (UGF)	281.7	281.7	284.3	0.0	281.6	284.3	2.6	0.9 %	0.0		2.7	1.0 %
1004 Gen Fund (UGF)	1,779.2	1,866.4	1,748.9	0.0	1,729.2	1,748.9	-117.5	-6.3 %	0.0		19.7	1.1 %
1005 GF/Prgm (DGF)	417.7	678.7	678.7	0.0	678.7	678.7	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	233.8	300.3	303.7	0.0	303.7	303.7	3.4	1.1 %	0.0		0.0	
1037 GF/MH (UGF)	561.6	561.6	561.6	0.0	561.6	561.6	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	23.0	65.0	65.0	0.0	65.0	65.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	129.8	240.0	240.0	0.0	240.0	240.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	690.8	811.5	811.5	0.0	811.5	811.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	14	14	13	0	12	12	-2	-14.3 %	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,204.1	1,612.3	196.6	4,113.5	37.4	41.0	1,203.3	0.0	13	0	0
1002 Fed Rcpts (Fed)		2,510.4										
1003 G/F Match (UGF)		284.3										
1004 Gen Fund (UGF)		1,748.9										
1005 GF/Prgm (DGF)		678.7										
1007 I/A Rcpts (Other)		303.7										
1037 GF/MH (UGF)		561.6										
1061 CIP Rcpts (Other)		65.0										
1092 MHTAAR (Other)		240.0										
1108 Stat Desig (Other)		811.5										
FY16 Conference Committee Total		7,204.1	1,612.3	196.6	4,113.5	37.4	41.0	1,203.3	0.0	13	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		7,204.1	1,612.3	196.6	4,113.5	37.4	41.0	1,203.3	0.0	13	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		7,204.1	1,612.3	196.6	4,113.5	37.4	41.0	1,203.3	0.0	13	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-2.7										
1004 Gen Fund (UGF)		-19.7										
Delete Health and Social Services Planner II (06-0630)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Mental Health Trust Recommendation	OTI	-240.0	-40.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-240.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-80.7	0.0	80.7	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce - Grant 1383 Providing Support for Service to	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Practitioners (SHARP)(FY15-FY17)												
1092 MHTAAR (Other)		200.0										
MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
FY17 Adjusted Base Total		7,181.7	1,509.2	196.6	4,194.2	37.4	41.0	1,203.3	0.0	12	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.7										
1004 Gen Fund (UGF)		19.7										
FY17 Governor Request Total		7,204.1	1,531.6	196.6	4,194.2	37.4	41.0	1,203.3	0.0	12	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Nursing

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	31,685.3	33,089.2	31,962.8	0.0	31,473.2	31,962.8	-1,126.4	-3.4 %	0.0		489.6	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	20,339.3	22,957.8	22,526.1	0.0	22,036.5	22,526.1	-431.7	-1.9 %	0.0		489.6	2.2 %
Travel	963.0	879.5	896.6	0.0	896.6	896.6	17.1	1.9 %	0.0		0.0	
Services	3,919.0	2,838.8	2,823.5	0.0	2,823.5	2,823.5	-15.3	-0.5 %	0.0		0.0	
Commodities	997.1	1,037.1	1,027.1	0.0	1,027.1	1,027.1	-10.0	-1.0 %	0.0		0.0	
Capital Outlay	124.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	5,342.1	5,376.0	4,689.5	0.0	4,689.5	4,689.5	-686.5	-12.8 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,298.1	4,838.5	4,838.5	0.0	4,838.5	4,838.5	0.0		0.0		0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	0.0	2,080.4	2,080.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	24,744.2	25,141.2	24,003.4	0.0	23,513.8	24,003.4	-1,137.8	-4.5 %	0.0		489.6	2.1 %
1005 GF/Prgm (DGF)	193.1	371.1	377.1	0.0	377.1	377.1	6.0	1.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	270.6	529.8	535.2	0.0	535.2	535.2	5.4	1.0 %	0.0		0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	0.0	98.2	98.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.7	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	192	192	184	0	184	184	-8	-4.2 %	0		0	
Perm Part Time	7	7	6	0	6	6	-1	-14.3 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	31,803.8	22,398.2	879.5	2,809.5	1,027.1	0.0	4,689.5	0.0	184	6	0
1002 Fed Rcpts (Fed)		4,838.5										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		23,844.4										
1005 GF/Prgm (DGF)		377.1										
1007 I/A Rcpts (Other)		535.2										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
FY16 Conference Committee Total		31,803.8	22,398.2	879.5	2,809.5	1,027.1	0.0	4,689.5	0.0	184	6	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.9										
FY16 Authorized Total		31,779.9	22,374.3	879.5	2,809.5	1,027.1	0.0	4,689.5	0.0	184	6	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Public Health Nurse II (06-1460)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Nurse Consultant II (06-1680) from Women, Children, and Family Health for Organizational Realignment	TrIn	182.9	151.8	17.1	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		182.9										
FY16 Management Plan Total		31,962.8	22,526.1	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	184	6	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-489.6	-489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-489.6										
FY17 Adjusted Base Total		31,473.2	22,036.5	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	184	6	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	489.6	489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		489.6										
FY17 Governor Request Total		31,962.8	22,526.1	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	184	6	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	12,622.1	13,176.2	13,030.4	0.0	12,932.8	12,955.4	-220.8 -1.7 %	-75.0 -0.6 %	22.6 0.2 %

Objects of Expenditure

Personal Services	4,903.0	5,429.0	5,110.0	0.0	5,087.4	5,110.0	-319.0 -5.9 %	0.0	22.6 0.4 %
Travel	169.5	318.9	218.9	0.0	218.9	218.9	-100.0 -31.4 %	0.0	0.0
Services	6,029.3	6,065.6	6,413.8	0.0	6,338.8	6,338.8	273.2 4.5 %	-75.0 -1.2 %	0.0
Commodities	54.0	131.0	106.0	0.0	106.0	106.0	-25.0 -19.1 %	0.0	0.0
Capital Outlay	48.7	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	1,417.6	1,221.7	1,171.7	0.0	1,171.7	1,171.7	-50.0 -4.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	8,097.0	8,342.2	8,416.2	0.0	8,416.2	8,416.2	74.0 0.9 %	0.0	0.0
1003 G/F Match (UGF)	396.8	396.8	404.9	0.0	396.2	404.9	8.1 2.0 %	0.0	8.7 2.2 %
1004 Gen Fund (UGF)	1,747.6	1,448.7	1,160.4	0.0	1,151.5	1,160.4	-288.3 -19.9 %	0.0	8.9 0.8 %
1005 GF/Prgm (DGF)	1,056.5	1,261.4	1,271.1	0.0	1,271.1	1,271.1	9.7 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	439.1	811.3	819.9	0.0	819.9	819.9	8.6 1.1 %	0.0	0.0
1037 GF/MH (UGF)	790.1	790.1	795.0	0.0	790.0	795.0	4.9 0.6 %	0.0	5.0 0.6 %
1092 MHTAAR (Other)	75.0	75.0	75.0	0.0	0.0	0.0	-75.0 -100.0 %	-75.0 -100.0 %	0.0
1108 Stat Desig (Other)	20.0	50.7	87.9	0.0	87.9	87.9	37.2 73.4 %	0.0	0.0

Positions

Perm Full Time	48	48	46	0	47	47	-1 -2.1 %	1 2.2 %	0
Perm Part Time	0	0	1	0	0	0	0	-1 -100.0 %	0
Temporary	1	1	0	0	0	0	-1 -100.0 %	0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	13,176.1	5,278.9	318.9	6,215.6	131.0	10.0	1,221.7	0.0	48	0	0
1002 Fed Rcpts (Fed)		8,416.2										
1003 G/F Match (UGF)		404.9										
1004 Gen Fund (UGF)		1,343.3										
1005 GF/Prgm (DGF)		1,271.1										
1007 I/A Rcpts (Other)		819.9										
1037 GF/MH (UGF)		795.0										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		50.7										
FY16 Conference Committee Total		13,176.1	5,278.9	318.9	6,215.6	131.0	10.0	1,221.7	0.0	48	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		13,176.1	5,278.9	318.9	6,215.6	131.0	10.0	1,221.7	0.0	48	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Change Public Health Specialist II (06-2005) from Full-Time to Part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer from Public Health Administrative Services for Specialty Clinics Program	TrIn	37.2	0.0	0.0	37.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		37.2										
Transfer Nurse Consultant II (06-1680) to Nursing for Organizational Realignment	TrOut	-182.9	-168.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-182.9										
Align Authority to Accommodate Nurse Family Partnership Efforts	LIT	0.0	0.0	-100.0	175.0	-25.0	0.0	-50.0	0.0	0	0	0
FY16 Management Plan Total		13,030.4	5,110.0	218.9	6,413.8	106.0	10.0	1,171.7	0.0	46	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-8.7										
1004 Gen Fund (UGF)		-8.9										
1037 GF/MH (UGF)		-5.0										
Change Public Health Specialist II (06-2005) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse Mental Health Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY17 Adjusted Base Total		12,932.8	5,087.4	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		8.7										
1004 Gen Fund (UGF)		8.9										
1037 GF/MH (UGF)		5.0										
FY17 Governor Request Total		12,955.4	5,110.0	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,783.4	1,909.8	1,914.2	0.0	3,172.0	3,193.1	1,283.3	67.2 %	1,278.9	66.8 %	21.1	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,501.5	1,585.4	1,711.0	0.0	1,689.9	1,711.0	125.6	7.9 %	0.0		21.1	1.2 %
Travel	43.2	14.7	14.7	0.0	14.7	14.7	0.0		0.0		0.0	
Services	228.7	299.9	178.7	0.0	1,457.6	1,457.6	1,157.7	386.0 %	1,278.9	715.7 %	0.0	
Commodities	10.0	9.8	9.8	0.0	9.8	9.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	571.5	462.6	571.9	0.0	868.2	868.2	405.6	87.7 %	296.3	51.8 %	0.0	
1003 G/F Match (UGF)	98.5	98.5	98.5	0.0	98.5	98.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,052.6	1,030.9	959.2	0.0	1,920.7	1,941.8	910.9	88.4 %	982.6	102.4 %	21.1	1.1 %
1007 I/A Rcpts (Other)	60.8	280.6	284.6	0.0	284.6	284.6	4.0	1.4 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	37.2	0.0	0.0	0.0	0.0	-37.2	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	13	0	13	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,953.4	1,633.0	14.7	295.9	9.8	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		571.9										
1003 G/F Match (UGF)		98.5										
1004 Gen Fund (UGF)		961.2										
1007 I/A Rcpts (Other)		284.6										
1108 Stat Desig (Other)		37.2										
FY16 Conference Committee Total		1,953.4	1,633.0	14.7	295.9	9.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY16 Authorized Total		1,951.4	1,631.0	14.7	295.9	9.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Women, Children, and Family Health for Specialty Clinics Program	TrOut	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-37.2										
Align Authority to Fund the Chief Medical Officer (06-1868)	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		1,914.2	1,711.0	14.7	178.7	9.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.1										
Division of Public Health Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	1,278.9	0.0	0.0	1,278.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		296.3										
1004 Gen Fund (UGF)		982.6										
FY17 Adjusted Base Total		3,172.0	1,689.9	14.7	1,457.6	9.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
FY17 Governor Request Total		3,193.1	1,711.0	14.7	1,457.6	9.8	0.0	0.0	0.0	13	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	8,437.8	11,463.2	11,297.8	0.0	11,284.1	11,297.8	-165.4	-1.4 %	0.0		13.7	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	1,992.5	2,192.5	2,238.7	0.0	2,225.0	2,238.7	46.2	2.1 %	0.0		13.7	0.6 %
Travel	190.6	102.7	82.2	0.0	82.2	82.2	-20.5	-20.0 %	0.0		0.0	
Services	1,601.3	2,555.1	3,555.1	0.0	3,555.1	3,555.1	1,000.0	39.1 %	0.0		0.0	
Commodities	362.3	99.8	99.8	0.0	99.8	99.8	0.0		0.0		0.0	
Capital Outlay	398.1	356.0	356.0	0.0	356.0	356.0	0.0		0.0		0.0	
Grants, Benefits	3,893.0	6,157.1	4,966.0	0.0	4,966.0	4,966.0	-1,191.1	-19.3 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,366.9	6,957.9	6,990.8	0.0	6,990.8	6,990.8	32.9	0.5 %	0.0		0.0	
1003 G/F Match (UGF)	3,568.5	3,568.5	3,572.1	0.0	3,568.5	3,572.1	3.6	0.1 %	0.0		3.6	0.1 %
1004 Gen Fund (UGF)	1,389.2	649.7	447.8	0.0	437.7	447.8	-201.9	-31.1 %	0.0		10.1	2.3 %
1005 GF/Prgm (DGF)	57.0	67.3	67.3	0.0	67.3	67.3	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	15.7	151.3	151.3	0.0	151.3	151.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	40.5	68.5	68.5	0.0	68.5	68.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	20	20	20	0	20	20	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,297.8	2,238.7	82.2	2,555.1	99.8	356.0	5,966.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		6,990.8										
1003 G/F Match (UGF)		3,572.1										
1004 Gen Fund (UGF)		447.8										
1005 GF/Prgm (DGF)		67.3										
1007 I/A Rcpts (Other)		151.3										
1061 CIP Rcpts (Other)		68.5										
FY16 Conference Committee Total		11,297.8	2,238.7	82.2	2,555.1	99.8	356.0	5,966.0	0.0	20	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		11,297.8	2,238.7	82.2	2,555.1	99.8	356.0	5,966.0	0.0	20	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority for Conversion of Grantees to Contractors to Meet Federal Requirements	LIT	0.0	0.0	0.0	1,000.0	0.0	0.0	-1,000.0	0.0	0	0	0
FY16 Management Plan Total		11,297.8	2,238.7	82.2	3,555.1	99.8	356.0	4,966.0	0.0	20	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.6										
1004 Gen Fund (UGF)		-10.1										
FY17 Adjusted Base Total		11,284.1	2,225.0	82.2	3,555.1	99.8	356.0	4,966.0	0.0	20	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		10.1										
FY17 Governor Request Total		11,297.8	2,238.7	82.2	3,555.1	99.8	356.0	4,966.0	0.0	20	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	17,486.0	19,517.6	18,079.5	0.0	18,025.8	17,704.5	-1,813.1	-9.3 %	-375.0	-2.1 %	-321.3	-1.8 %
<u>Objects of Expenditure</u>												
Personal Services	4,675.4	4,810.6	4,681.4	0.0	4,627.7	4,681.4	-129.2	-2.7 %	0.0		53.7	1.2 %
Travel	76.4	365.6	361.0	0.0	361.0	361.0	-4.6	-1.3 %	0.0		0.0	
Services	6,211.8	7,492.4	7,140.9	0.0	7,140.9	7,140.9	-351.5	-4.7 %	0.0		0.0	
Commodities	147.7	86.0	86.0	0.0	86.0	86.0	0.0		0.0		0.0	
Capital Outlay	3.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6,371.7	6,763.0	5,810.2	0.0	5,810.2	5,435.2	-1,327.8	-19.6 %	-375.0	-6.5 %	-375.0	-6.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,911.5	6,868.5	6,905.4	0.0	6,905.4	6,905.4	36.9	0.5 %	0.0		0.0	
1003 G/F Match (UGF)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,334.4	3,327.5	1,829.0	0.0	1,775.3	1,829.0	-1,498.5	-45.0 %	0.0		53.7	3.0 %
1007 I/A Rcpts (Other)	248.3	227.4	228.8	0.0	228.8	228.8	1.4	0.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	239.5	89.0	89.0	0.0	89.0	89.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	99.9	157.8	158.3	0.0	158.3	158.3	0.5	0.3 %	0.0		0.0	
1168 Tob ED/CES (DGF)	8,602.4	8,797.4	8,809.0	0.0	8,809.0	8,434.0	-363.4	-4.1 %	-375.0	-4.3 %	-375.0	-4.3 %
<u>Positions</u>												
Perm Full Time	42	42	40	0	40	40	-2	-4.8 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	18,079.5	4,865.1	361.0	6,957.2	86.0	0.0	5,810.2	0.0	42	0	1
1002 Fed Rcpts (Fed)		6,905.4										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		1,829.0										
1007 I/A Rcpts (Other)		228.8										
1061 CIP Rcpts (Other)		89.0										
1092 MHTAAR (Other)		10.0										
1108 Stat Desig (Other)		158.3										
1168 Tob ED/CES (DGF)		8,809.0										
FY16 Conference Committee Total		18,079.5	4,865.1	361.0	6,957.2	86.0	0.0	5,810.2	0.0	42	0	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		18,079.5	4,865.1	361.0	6,957.2	86.0	0.0	5,810.2	0.0	42	0	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Epidemiology Specialist II (06-1794) and Office Assistant II (06-1901) to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority Due to Transfer of Two Positions (06-1794 and 06-1901)	LIT	0.0	-183.7	0.0	183.7	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		18,079.5	4,681.4	361.0	7,140.9	86.0	0.0	5,810.2	0.0	40	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.7										
Reverse Mental Health Trust Recommendation	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-10.0										
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										
FY17 Adjusted Base Total		18,025.8	4,627.7	361.0	7,140.9	86.0	0.0	5,810.2	0.0	40	0	1
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.7										
Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-375.0										
FY17 Governor Request Total		17,704.5	4,681.4	361.0	7,140.9	86.0	0.0	5,435.2	0.0	40	0	1

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Epidemiology

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	18,165.2	36,630.5	36,074.4	0.0	36,018.7	35,444.4	-1,186.1	-3.2 %	-630.0	-1.7 %	-574.3	-1.6 %
<u>Objects of Expenditure</u>												
Personal Services	6,948.4	6,654.8	6,868.3	0.0	6,812.6	6,868.3	213.5	3.2 %	0.0		55.7	0.8 %
Travel	117.7	342.6	225.1	0.0	225.1	225.1	-117.5	-34.3 %	0.0		0.0	
Services	3,593.0	2,873.6	2,748.7	0.0	2,748.7	2,748.7	-124.9	-4.3 %	0.0		0.0	
Commodities	6,182.7	25,057.5	24,530.3	0.0	24,530.3	23,900.3	-1,157.2	-4.6 %	-630.0	-2.6 %	-630.0	-2.6 %
Capital Outlay	25.7	338.5	338.5	0.0	338.5	338.5	0.0		0.0		0.0	
Grants, Benefits	1,297.7	1,363.5	1,363.5	0.0	1,363.5	1,363.5	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	9,622.7	9,179.6	9,260.7	0.0	9,260.7	9,260.7	81.1	0.9 %	0.0		0.0	
1003 G/F Match (UGF)	489.7	489.7	489.7	0.0	489.7	489.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,684.7	2,617.0	1,976.5	0.0	1,920.8	1,346.5	-1,270.5	-48.5 %	-630.0	-31.9 %	-574.3	-29.9 %
1005 GF/Prgm (DGF)	450.0	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	63.8	485.9	489.2	0.0	489.2	489.2	3.3	0.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	9.0	162.9	162.9	0.0	162.9	162.9	0.0		0.0		0.0	
1108 Stat Desig (Other)	706.8	706.8	706.8	0.0	706.8	706.8	0.0		0.0		0.0	
1238 VaccAssess (DGF)	4,138.5	22,488.6	22,488.6	0.0	22,488.6	22,488.6	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	58	58	58	0	58	58	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	36,074.4	6,768.8	324.6	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts (Fed)		9,260.7										
1003 G/F Match (UGF)		489.7										
1004 Gen Fund (UGF)		1,976.5										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		489.2										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		706.8										
1238 VaccAssess (DGF)		22,488.6										
FY16 Conference Committee Total		36,074.4	6,768.8	324.6	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		36,074.4	6,768.8	324.6	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	99.5	-99.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		36,074.4	6,868.3	225.1	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-55.7	-55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.7										
FY17 Adjusted Base Total		36,018.7	6,812.6	225.1	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.7										
Reduce UGF Because the Vaccine Assessment Fund will be Used for Vaccines instead of UGF	Dec	-630.0	0.0	0.0	0.0	-630.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-630.0										
FY17 Governor Request Total		35,444.4	6,868.3	225.1	2,748.7	23,900.3	338.5	1,363.5	0.0	58	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Bureau of Vital Statistics

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	2,660.0	3,297.2	3,171.2	0.0	3,170.5	3,171.2	-126.0	-3.8 %	0.0		0.7	
<u>Objects of Expenditure</u>												
Personal Services	1,913.6	2,213.4	2,072.4	0.0	2,071.7	2,072.4	-141.0	-6.4 %	0.0		0.7	
Travel	13.4	32.4	32.4	0.0	32.4	32.4	0.0		0.0		0.0	
Services	714.2	991.4	1,006.4	0.0	1,006.4	1,006.4	15.0	1.5 %	0.0		0.0	
Commodities	18.8	60.0	60.0	0.0	60.0	60.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	533.0	531.3	533.3	0.0	533.3	533.3	2.0	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	61.2	61.9	0.0	61.2	61.9	0.7	1.1 %	0.0		0.7	1.1 %
1005 GF/Prgm (DGF)	1,819.4	2,330.2	2,200.8	0.0	2,200.8	2,200.8	-129.4	-5.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	152.1	224.5	225.2	0.0	225.2	225.2	0.7	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	155.5	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	26	26	24	0	24	24	-2	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		533.3										
1004 Gen Fund (UGF)		61.9										
1005 GF/Prgm (DGF)		2,200.8										
1007 I/A Rcpts (Other)		225.2										
1061 CIP Rcpts (Other)		150.0										
FY16 Conference Committee Total		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY17 Adjusted Base Total		3,170.5	2,071.7	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY17 Governor Request Total		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: State Medical Examiner

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	3,121.1	3,193.8	3,155.5	0.0	3,104.8	3,155.5	-38.3	-1.2 %	0.0		50.7	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	2,279.4	2,323.5	2,372.4	0.0	2,321.7	2,372.4	48.9	2.1 %	0.0		50.7	2.2 %
Travel	56.5	35.1	35.1	0.0	35.1	35.1	0.0		0.0		0.0	
Services	662.7	706.3	706.3	0.0	706.3	706.3	0.0		0.0		0.0	
Commodities	122.5	128.9	41.7	0.0	41.7	41.7	-87.2	-67.6 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,091.2	3,098.8	3,060.5	0.0	3,009.8	3,060.5	-38.3	-1.2 %	0.0		50.7	1.7 %
1005 GF/Prgm (DGF)	17.5	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	12.4	75.0	75.0	0.0	75.0	75.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	19	19	19	0	19	19	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: State Medical Examiner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,155.5	2,372.4	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		3,060.5										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
FY16 Conference Committee Total		3,155.5	2,372.4	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,155.5	2,372.4	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		3,155.5	2,372.4	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-50.7										
FY17 Adjusted Base Total		3,104.8	2,321.7	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.7										
FY17 Governor Request Total		3,155.5	2,372.4	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Laboratories

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	8,164.5	6,667.0	6,495.3	0.0	6,437.7	6,495.3	-171.7 -2.6 %	0.0	57.6 0.9 %

Objects of Expenditure

Personal Services	4,453.4	4,729.7	4,711.9	0.0	4,654.3	4,711.9	-17.8 -0.4 %	0.0	57.6 1.2 %
Travel	38.0	37.2	37.2	0.0	37.2	37.2	0.0	0.0	0.0
Services	1,910.6	1,141.8	1,141.8	0.0	1,141.8	1,141.8	0.0	0.0	0.0
Commodities	1,736.8	758.3	604.4	0.0	604.4	604.4	-153.9 -20.3 %	0.0	0.0
Capital Outlay	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,743.3	1,462.9	1,483.9	0.0	1,483.9	1,483.9	21.0 1.4 %	0.0	0.0
1003 G/F Match (UGF)	97.8	97.8	98.1	0.0	97.8	98.1	0.3 0.3 %	0.0	0.3 0.3 %
1004 Gen Fund (UGF)	5,578.3	4,152.5	3,943.9	0.0	3,886.6	3,943.9	-208.6 -5.0 %	0.0	57.3 1.5 %
1005 GF/Prgm (DGF)	157.3	121.8	124.1	0.0	124.1	124.1	2.3 1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	564.1	550.0	559.5	0.0	559.5	559.5	9.5 1.7 %	0.0	0.0
1061 CIP Rcpts (Other)	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	21.2	282.0	285.8	0.0	285.8	285.8	3.8 1.3 %	0.0	0.0

Positions

Perm Full Time	47	47	47	0	47	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		1,483.9										
1003 G/F Match (UGF)		98.1										
1004 Gen Fund (UGF)		3,943.9										
1005 GF/Prgm (DGF)		124.1										
1007 I/A Rcpts (Other)		559.5										
1108 Stat Desig (Other)		285.8										
FY16 Conference Committee Total		6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-57.3										
FY17 Adjusted Base Total		6,437.7	4,654.3	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		57.3										
FY17 Governor Request Total		6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Community Health Grants**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,653.9	2,153.9	2,071.2	0.0	2,071.2	2,071.2	-82.7	-3.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,653.9	2,153.9	2,071.2	0.0	2,071.2	2,071.2	-82.7	-3.8 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,653.9	1,653.9	1,571.2	0.0	1,571.2	1,571.2	-82.7	-5.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Community Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		1,571.2										
FY16 Conference Committee Total		2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	12,065.2	12,775.7	12,415.6	0.0	10,041.7	10,041.7	-2,734.0 -21.4 %	-2,373.9 -19.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	760.4	859.6	876.8	0.0	0.0	0.0	-859.6 -100.0 %	-876.8 -100.0 %	0.0
Travel	41.4	60.0	60.0	0.0	0.0	0.0	-60.0 -100.0 %	-60.0 -100.0 %	0.0
Services	1,219.7	1,537.1	1,277.1	0.0	0.0	0.0	-1,537.1 -100.0 %	-1,277.1 -100.0 %	0.0
Commodities	5.0	20.0	20.0	0.0	0.0	0.0	-20.0 -100.0 %	-20.0 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,038.7	10,299.0	10,181.7	0.0	10,041.7	10,041.7	-257.3 -2.5 %	-140.0 -1.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,354.2	2,353.9	2,362.7	0.0	1,859.1	1,859.1	-494.8 -21.0 %	-503.6 -21.3 %	0.0
1003 G/F Match (UGF)	39.4	39.4	39.4	0.0	0.0	0.0	-39.4 -100.0 %	-39.4 -100.0 %	0.0
1004 Gen Fund (UGF)	837.4	1,570.8	1,341.9	0.0	0.0	0.0	-1,570.8 -100.0 %	-1,341.9 -100.0 %	0.0
1007 I/A Rcpts (Other)	780.7	758.1	758.1	0.0	758.1	758.1	0.0	0.0	0.0
1037 GF/MH (UGF)	7,873.5	7,873.5	7,873.5	0.0	7,424.5	7,424.5	-449.0 -5.7 %	-449.0 -5.7 %	0.0
1092 MHTAAR (Other)	180.0	180.0	40.0	0.0	0.0	0.0	-180.0 -100.0 %	-40.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	0	0	0	-7 -100.0 %	-7 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	12,415.6	876.8	60.0	1,397.1	20.0	0.0	10,061.7	0.0	7	0	0
1002 Fed Rcpts (Fed)		2,362.7										
1003 G/F Match (UGF)		39.4										
1004 Gen Fund (UGF)		1,341.9										
1007 I/A Rcpts (Other)		758.1										
1037 GF/MH (UGF)		7,873.5										
1092 MHTAAR (Other)		40.0										
FY16 Conference Committee Total		12,415.6	876.8	60.0	1,397.1	20.0	0.0	10,061.7	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		12,415.6	876.8	60.0	1,397.1	20.0	0.0	10,061.7	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority for Early Childhood Services Grant Payments	LIT	0.0	0.0	0.0	-120.0	0.0	0.0	120.0	0.0	0	0	0
FY16 Management Plan Total		12,415.6	876.8	60.0	1,277.1	20.0	0.0	10,181.7	0.0	7	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Early Intervention/Infant Learning Program from Children's Services	TrIn	10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1007 I/A Rcpts (Other)		758.1										
1037 GF/MH (UGF)		7,424.5										
Reverse Mental Health Trust Recommendation	OTI	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										
Transfer Early Intervention/Infant Learning Programs to Senior and Disabilities Services	TrOut	-10,950.6	-736.8	-40.0	-52.1	-20.0	0.0	-10,101.7	0.0	-6	0	0
1002 Fed Rcpts (Fed)		-2,222.7										
1003 G/F Match (UGF)		-39.4										
1004 Gen Fund (UGF)		-156.9										
1007 I/A Rcpts (Other)		-758.1										
1037 GF/MH (UGF)		-7,773.5										
Transfer Social Services Program Officer (06-1581) and Services to Children's Services Management	TrOut	-1,425.0	-140.0	-20.0	-1,225.0	0.0	0.0	-40.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-140.0										
1004 Gen Fund (UGF)		-1,185.0										
1037 GF/MH (UGF)		-100.0										
FY17 Adjusted Base Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	20,841.3	20,960.6	21,313.2	0.0	21,888.2	22,443.8	1,483.2 7.1 %	1,130.6 5.3 %	555.6 2.5 %

Objects of Expenditure

Personal Services	16,590.0	16,745.6	16,388.0	0.0	16,605.2	17,121.2	375.6 2.2 %	733.2 4.5 %	516.0 3.1 %
Travel	430.7	380.3	560.3	0.0	607.6	635.6	255.3 67.1 %	75.3 13.4 %	28.0 4.6 %
Services	3,488.3	3,434.4	3,964.6	0.0	4,253.9	4,262.5	828.1 24.1 %	297.9 7.5 %	8.6 0.2 %
Commodities	271.6	312.5	312.5	0.0	333.7	336.7	24.2 7.7 %	24.2 7.7 %	3.0 0.9 %
Capital Outlay	60.7	87.8	87.8	0.0	87.8	87.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	10,212.4	10,733.6	11,170.6	0.0	11,586.9	11,586.9	853.3 7.9 %	416.3 3.7 %	0.0
1003 G/F Match (UGF)	5,778.0	5,778.0	6,014.9	0.0	5,996.4	0.0	-5,778.0 -100.0 %	-6,014.9 -100.0 %	-5,996.4 -100.0 %
1004 Gen Fund (UGF)	638.1	910.3	1,118.2	0.0	1,316.4	7,422.5	6,512.2 715.4 %	6,304.3 563.8 %	6,106.1 463.8 %
1007 I/A Rcpts (Other)	159.3	313.7	233.9	0.0	358.9	358.9	45.2 14.4 %	125.0 53.4 %	0.0
1037 GF/MH (UGF)	3,267.9	2,946.1	2,393.0	0.0	2,629.6	2,692.0	-254.1 -8.6 %	299.0 12.5 %	62.4 2.4 %
1061 CIP Rcpts (Other)	506.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	278.9	278.9	382.6	0.0	0.0	383.5	104.6 37.5 %	0.9 0.2 %	383.5 >999 %

Positions

Perm Full Time	151	151	152	0	158	158	7 4.6 %	6 3.9 %	0
Perm Part Time	1	1	1	0	1	1	0	0	0
Temporary	7	7	12	0	12	12	5 71.4 %	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	21,394.6	16,569.6	380.3	4,044.4	312.5	87.8	0.0	0.0	151	1	4
1002 Fed Rcpts (Fed)		11,170.6										
1003 G/F Match (UGF)		5,370.5										
1004 Gen Fund (UGF)		1,101.7										
1007 I/A Rcpts (Other)		313.7										
1037 GF/MH (UGF)		3,055.5										
1092 MHTAAR (Other)		382.6										
FY16 Conference Committee Total		21,394.6	16,569.6	380.3	4,044.4	312.5	87.8	0.0	0.0	151	1	4
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY16 Authorized Total		21,393.0	16,568.0	380.3	4,044.4	312.5	87.8	0.0	0.0	151	1	4
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Office Assistant (06-N09010) and Protective Services Specialist III (06-N12027)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add Two Health Program Manager IIs (06-N13007, 06-N13008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Data Processing Manager (06-N13047) and Information System Coordinator (06-N13048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Administrative Assistant I (06-N14012)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a Medical Administrator Assistant (06-N#185)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Established a Health Program Manager I (06-N13042)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Three Non-Permanent Positions (06-N13050, 06-N13051 and 06-N13052) Protective Services Specialist III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer from Community Development Disabilities Grants for Projected Personal Services Cost	TrIn	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										
Transfer from Senior Community Based Grants for Projected Personal Services Cost	TrIn	644.4	644.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		644.4										
Transfer Criminal Justice Technician II (06-1974) from Division of Health Care Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Community Developmental Disabilities Grants for Residential Services Reimbursable Services Agreement	TrOut	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-79.8										
Transfer to Community Developmental Disabilities Grants to Cover Projected Grant Costs	TrOut	-662.5	-662.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-662.5										
Align Authority for Projected Travel Expenditures	LIT	0.0	-180.0	180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		21,313.2	16,388.0	560.3	3,964.6	312.5	87.8	0.0	0.0	152	1	12
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 from Early Childhood Services	MisAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-172.1	-172.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-91.5										
1004 Gen Fund (UGF)		-18.2										
1037 GF/MH (UGF)		-62.4										
Transfer the Independent Living Rehabilitation Program from the Department of Labor and Workforce Development	ATrIn	37.4	10.3	8.9	16.7	1.5	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		33.6										
1004 Gen Fund (UGF)		3.8										
Transfer Early Intervention/Infant Learning Program Administration from Children's Services	TrIn	908.9	683.2	60.0	145.7	20.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		363.6										
1003 G/F Match (UGF)		39.4										
1004 Gen Fund (UGF)		156.9										
1037 GF/MH (UGF)		349.0										
Senior and Disabilities Services Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	108.4	0.0	0.0	108.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.7										
1004 Gen Fund (UGF)		55.7										
Transfer from Behavioral Health Prevention and Early Intervention and Alaska Temporary Assistance Program	TrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		125.0										
Reverse Additional Funding for Telehealth Service System Improvements	OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
Reverse Mental Health Trust Recommendation	OTI	-382.6	-254.2	-21.6	-106.5	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-382.6										
FY17 Adjusted Base Total		21,888.2	16,605.2	607.6	4,253.9	333.7	87.8	0.0	0.0	158	1	12
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	172.1	172.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		91.5										
1004 Gen Fund (UGF)		18.2										
1037 GF/MH (UGF)		62.4										
Align Fund Source in the Integrated Resource Information System (IRIS)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6,087.9										
1004 Gen Fund (UGF)		6,087.9										
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	IncOTI	145.0	135.0	7.0	2.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		145.0										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
MH Trust: Housing - IT Application/Telehealth Service System Improvements (continued)												
1092 MHTAAR (Other) 100.0												
MH Trust: Cont - Grant 3178 Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst and Registry Support	IncM	138.5	108.9	21.0	6.6	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 138.5												
FY17 Governor Request Total		22,443.8	17,121.2	635.6	4,262.5	336.7	87.8	0.0	0.0	158	1	12

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	8,196.9	8,113.7	7,323.9	0.0	7,323.9	7,323.9	-789.8	-9.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	8,196.9	8,113.7	7,323.9	0.0	7,323.9	7,323.9	-789.8	-9.7 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	7,456.6	7,373.4	6,583.6	0.0	6,583.6	6,583.6	-789.8	-10.7 %	0.0		0.0	
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	740.3	740.3	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
1004 Gen Fund (UGF)		6,583.6										
1037 GF/MH (UGF)		740.3										
FY16 Conference Committee Total		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior Community Based Grants

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov		[6] - [3] 2016 16MgtPln to 17Gov		[6] - [5] 2016 17Adj Bas to 17Gov	
Total	15,897.0	16,617.4	15,748.8	0.0	16,984.0	16,984.0	366.6	2.2 %	1,235.2	7.8 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	48.6	310.0	61.5	0.0	61.5	61.5	-248.5	-80.2 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	15,848.4	16,307.4	15,687.3	0.0	16,922.5	16,922.5	615.1	3.8 %	1,235.2	7.9 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,991.3	6,358.4	6,358.4	0.0	6,706.9	6,706.9	348.5	5.5 %	348.5	5.5 %	0.0	
1003 G/F Match (UGF)	644.4	644.4	0.0	0.0	0.0	0.0	-644.4	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	4,794.7	5,148.0	9,090.4	0.0	9,977.1	9,977.1	4,829.1	93.8 %	886.7	9.8 %	0.0	
1037 GF/MH (UGF)	4,341.6	4,341.6	0.0	0.0	0.0	0.0	-4,341.6	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	125.0	125.0	300.0	0.0	300.0	300.0	175.0	140.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	15,748.8	0.0	0.0	310.0	0.0	0.0	15,438.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,358.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		4,104.4										
1037 GF/MH (UGF)		4,341.6										
1092 MHTAAR (Other)		300.0										
FY16 Conference Committee Total		15,748.8	0.0	0.0	310.0	0.0	0.0	15,438.8	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		15,748.8	0.0	0.0	310.0	0.0	0.0	15,438.8	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Community Development Disabilities Grant for Projected Grant Costs	TrIn	4,341.6	0.0	0.0	0.0	0.0	0.0	4,341.6	0.0	0	0	0
1004 Gen Fund (UGF)		4,341.6										
Transfer from Senior and Disabilities Services Administration for Projected Grant Costs	TrIn	644.4	0.0	0.0	0.0	0.0	0.0	644.4	0.0	0	0	0
1004 Gen Fund (UGF)		644.4										
Transfer to Community Development Disabilities Grants to Cover Projected Grant Costs	TrOut	-4,341.6	0.0	0.0	-310.0	0.0	0.0	-4,031.6	0.0	0	0	0
1037 GF/MH (UGF)		-4,341.6										
Transfer to Senior and Disabilities Services Administration for Projected Personal Services Cost	TrOut	-644.4	0.0	0.0	0.0	0.0	0.0	-644.4	0.0	0	0	0
1003 G/F Match (UGF)		-644.4										
Align Authority for Reimbursable Services Agreement with University with Alaska	LIT	0.0	0.0	0.0	61.5	0.0	0.0	-61.5	0.0	0	0	0
FY16 Management Plan Total		15,748.8	0.0	0.0	61.5	0.0	0.0	15,687.3	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer the Independent Living Rehabilitation Program from the Department of Labor and Workforce Development	ATrIn	1,235.2	0.0	0.0	0.0	0.0	0.0	1,235.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		348.5										
1004 Gen Fund (UGF)		886.7										
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY17 Adjusted Base Total		16,984.0	0.0	0.0	61.5	0.0	0.0	16,922.5	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		16,984.0	0.0	0.0	61.5	0.0	0.0	16,922.5	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov		[6] - [3] 2016 16MgtPln to 17Gov		[6] - [5] 2016 17Adj Bas to 17Gov	
Total	13,847.0	14,091.6	13,714.4	0.0	13,414.4	13,414.4	-677.2	-4.8 %	-300.0	-2.2 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	176.1	175.8	79.8	0.0	175.8	175.8	0.0		96.0	120.3 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	13,670.9	13,915.8	13,634.6	0.0	13,238.6	13,238.6	-677.2	-4.9 %	-396.0	-2.9 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,622.6	5,510.8	0.0	0.0	0.0	0.0	-5,510.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	463.6	498.2	578.0	0.0	578.0	578.0	79.8	16.0 %	0.0		0.0	
1037 GF/MH (UGF)	7,510.5	7,832.3	12,836.4	0.0	12,836.4	12,836.4	5,004.1	63.9 %	0.0		0.0	
1092 MHTAAR (Other)	250.3	250.3	300.0	0.0	0.0	0.0	-250.3	-100.0 %	-300.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	13,634.6	0.0	0.0	175.8	0.0	0.0	13,458.8	0.0	0	0	0
1004 Gen Fund (UGF)		5,004.1										
1007 I/A Rcpts (Other)		498.2										
1037 GF/MH (UGF)		7,832.3										
1092 MHTAAR (Other)		300.0										
FY16 Conference Committee Total		13,634.6	0.0	0.0	175.8	0.0	0.0	13,458.8	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		13,634.6	0.0	0.0	175.8	0.0	0.0	13,458.8	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Senior and Disabilities Administration for Residential Services Reimbursable Services Agreement	TrIn	79.8	0.0	0.0	79.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		79.8										
Transfer from Senior and Disabilities Services Administration to Cover Projected Grant Costs	TrIn	662.5	0.0	0.0	0.0	0.0	0.0	662.5	0.0	0	0	0
1037 GF/MH (UGF)		662.5										
Transfer from Senior Community Based Grants for Projected Grant Costs	TrIn	4,341.6	0.0	0.0	0.0	0.0	0.0	4,341.6	0.0	0	0	0
1037 GF/MH (UGF)		4,341.6										
Transfer to Senior and Disabilities Services Administration for Projected Personal Services Costs	TrOut	-662.5	0.0	0.0	-175.8	0.0	0.0	-486.7	0.0	0	0	0
1004 Gen Fund (UGF)		-662.5										
Transfer to Senior Community Based Grants to Cover Projected Grant Costs	TrOut	-4,341.6	0.0	0.0	0.0	0.0	0.0	-4,341.6	0.0	0	0	0
1004 Gen Fund (UGF)		-4,341.6										
FY16 Management Plan Total		13,714.4	0.0	0.0	79.8	0.0	0.0	13,634.6	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
Align Authority for Mental Health and Educational Services	LIT	0.0	0.0	0.0	96.0	0.0	0.0	-96.0	0.0	0	0	0
FY17 Adjusted Base Total		13,414.4	0.0	0.0	175.8	0.0	0.0	13,238.6	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		13,414.4	0.0	0.0	175.8	0.0	0.0	13,238.6	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior Residential Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	770.6	815.0	615.0	0.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	770.6	815.0	615.0	0.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	770.6	815.0	615.0	0.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
1004 Gen Fund (UGF)		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
FY16 Conference Committee Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Commission on Aging

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	478.8	532.8	542.7	0.0	542.3	539.7	6.9	1.3 %	-3.0	-0.6 %	-2.6	-0.5 %
<u>Objects of Expenditure</u>												
Personal Services	378.6	462.9	472.8	0.0	478.4	478.8	15.9	3.4 %	6.0	1.3 %	0.4	0.1 %
Travel	39.4	42.4	42.4	0.0	40.7	37.7	-4.7	-11.1 %	-4.7	-11.1 %	-3.0	-7.4 %
Services	57.1	19.2	19.2	0.0	19.2	19.2	0.0		0.0		0.0	
Commodities	3.7	8.3	8.3	0.0	4.0	4.0	-4.3	-51.8 %	-4.3	-51.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	25.5	45.5	45.9	0.0	45.5	42.9	-2.6	-5.7 %	-3.0	-6.5 %	-2.6	-5.7 %
1007 I/A Rcpts (Other)	306.9	340.9	348.1	0.0	348.1	348.1	7.2	2.1 %	0.0		0.0	
1037 GF/MH (UGF)	29.6	29.6	29.6	0.0	29.6	29.6	0.0		0.0		0.0	
1092 MHTAAR (Other)	116.8	116.8	119.1	0.0	119.1	119.1	2.3	2.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	4	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		45.9										
1007 I/A Rcpts (Other)		348.1										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		119.1										
FY16 Conference Committee Total		542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
Reverse Mental Health Trust Recommendation	OTI	-119.1	-119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-119.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.0	-1.7	0.0	-4.3	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (06-1513) (FY15-FY17)	IncT	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		119.1										
FY17 Adjusted Base Total		542.3	478.4	40.7	19.2	4.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Travel Reduction	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY17 Governor Request Total		539.7	478.8	37.7	19.2	4.0	0.0	0.0	0.0	4	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,861.7	2,254.7	2,248.4	0.0	2,048.4	2,148.4	-106.3	-4.7 %	-100.0	-4.4 %	100.0	4.9 %
<u>Objects of Expenditure</u>												
Personal Services	810.6	948.3	1,017.0	0.0	983.0	983.0	34.7	3.7 %	-34.0	-3.3 %	0.0	
Travel	158.3	225.4	156.4	0.0	130.1	130.1	-95.3	-42.3 %	-26.3	-16.8 %	0.0	
Services	880.2	1,045.0	1,039.0	0.0	897.3	997.3	-47.7	-4.6 %	-41.7	-4.0 %	100.0	11.1 %
Commodities	12.6	36.0	36.0	0.0	38.0	38.0	2.0	5.6 %	2.0	5.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	727.5	985.2	993.1	0.0	993.1	993.1	7.9	0.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	344.9	349.7	355.9	0.0	355.9	355.9	6.2	1.8 %	0.0		0.0	
1037 GF/MH (UGF)	191.5	322.0	272.0	0.0	272.0	272.0	-50.0	-15.5 %	0.0		0.0	
1092 MHTAAR (Other)	597.8	597.8	627.4	0.0	427.4	527.4	-70.4	-11.8 %	-100.0	-15.9 %	100.0	23.4 %
<u>Positions</u>												
Perm Full Time	8	8	8	0	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	1	0	1	1	1	>999 %	0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,248.4	967.0	156.4	864.0	36.0	0.0	225.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		993.1										
1007 I/A Rcpts (Other)		355.9										
1037 GF/MH (UGF)		272.0										
1092 MHTAAR (Other)		627.4										
FY16 Conference Committee Total		2,248.4	967.0	156.4	864.0	36.0	0.0	225.0	0.0	8	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,248.4	967.0	156.4	864.0	36.0	0.0	225.0	0.0	8	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Add One Non-Permanent Health Program Manager I Position (06-N13045)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Projected Expenditures	LIT	0.0	50.0	0.0	175.0	0.0	0.0	-225.0	0.0	0	0	0
FY16 Management Plan Total		2,248.4	1,017.0	156.4	1,039.0	36.0	0.0	0.0	0.0	8	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-627.4	-177.4	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-627.4										
Align Budget Authority for Anticipated Expenditure	LIT	0.0	0.0	-39.3	39.3	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	IncT	150.0	41.0	7.0	101.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17)	IncT	127.4	102.4	6.0	18.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		127.4										
FY17 Adjusted Base Total		2,048.4	983.0	130.1	897.3	38.0	0.0	0.0	0.0	8	0	1
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY17 Governor Request Total		2,148.4	983.0	130.1	997.3	38.0	0.0	0.0	0.0	8	0	1

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Performance Bonuses

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	712.4	6,000.0	6,000.0	0.0	6,000.0	6,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	712.4	6,000.0	6,000.0	0.0	6,000.0	6,000.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1188 Fed Unrstr (Fed)	712.4	6,000.0	6,000.0	0.0	6,000.0	6,000.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Performance Bonuses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	*** FY16 Conference Committee ***										
1188 Fed Unrstr (Fed)		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Conference Committee Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY16 Conference Committee to FY16 Authorized ***										
FY16 Authorized Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY16 Authorized to FY16 Management Plan ***										
FY16 Management Plan Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY16 Management Plan to FY17 Adjusted Base ***										
FY17 Adjusted Base Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY17 Adjusted Base to FY17 Governor Request ***										
FY17 Governor Request Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Public Affairs

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,695.0	2,088.1	1,920.3	0.0	1,889.8	1,900.1	-188.0	-9.0 %	-20.2	-1.1 %	10.3	0.5 %
<u>Objects of Expenditure</u>												
Personal Services	1,442.9	1,499.9	1,512.5	0.0	1,482.0	1,492.3	-7.6	-0.5 %	-20.2	-1.3 %	10.3	0.7 %
Travel	8.3	46.8	46.8	0.0	46.8	46.8	0.0		0.0		0.0	
Services	213.4	421.4	241.0	0.0	241.0	241.0	-180.4	-42.8 %	0.0		0.0	
Commodities	30.4	120.0	120.0	0.0	120.0	120.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	402.6	741.1	424.8	0.0	410.9	410.9	-330.2	-44.6 %	-13.9	-3.3 %	0.0	
1004 Gen Fund (UGF)	812.4	759.5	966.3	0.0	949.7	960.0	200.5	26.4 %	-6.3	-0.7 %	10.3	1.1 %
1007 I/A Rcpts (Other)	480.0	512.5	499.0	0.0	499.0	499.0	-13.5	-2.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	75.0	30.2	0.0	30.2	30.2	-44.8	-59.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	13	0	13	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,920.3	1,521.0	46.8	232.5	120.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		750.6										
1004 Gen Fund (UGF)		519.5										
1007 I/A Rcpts (Other)		573.5										
1061 CIP Rcpts (Other)		76.7										
FY16 Conference Committee Total		1,920.3	1,521.0	46.8	232.5	120.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,920.3	1,521.0	46.8	232.5	120.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align General Fund Authority in Personal Services from Information Technology Services	TrIn	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.0										
Align General Fund Authority in all Line Items from Administrative Support Services	TrIn	325.8	208.9	14.1	76.0	26.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.8										
Align Interagency and Capital Improvement Project Authority in Personal Services to Information Technology Services	TrOut	-121.0	-121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-74.5										
1061 CIP Rcpts (Other)		-46.5										
Align Federal Authority in all Line Items to Administrative Support Services	TrOut	-325.8	-208.9	-14.1	-76.0	-26.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-325.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-8.5	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		1,920.3	1,512.5	46.8	241.0	120.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.3										
Transfer to Information Technology Services to Maintain Staffing Levels	TrOut	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.9										
1004 Gen Fund (UGF)		-6.3										
FY17 Adjusted Base Total		1,889.8	1,482.0	46.8	241.0	120.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
FY17 Governor Request Total		1,900.1	1,492.3	46.8	241.0	120.0	0.0	0.0	0.0	13	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Quality Assurance and Audit

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	981.4	1,112.2	1,131.2	0.0	1,124.0	1,134.0	21.8	2.0 %	2.8	0.2 %	10.0	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	887.1	900.9	918.9	0.0	911.7	921.7	20.8	2.3 %	2.8	0.3 %	10.0	1.1 %
Travel	0.9	6.2	6.2	0.0	6.2	6.2	0.0		0.0		0.0	
Services	88.1	195.1	196.1	0.0	196.1	196.1	1.0	0.5 %	0.0		0.0	
Commodities	5.3	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	490.7	618.2	565.5	0.0	566.9	566.9	-51.3	-8.3 %	1.4	0.2 %	0.0	
1003 G/F Match (UGF)	474.0	474.0	565.7	0.0	557.1	567.1	93.1	19.6 %	1.4	0.2 %	10.0	1.8 %
1004 Gen Fund (UGF)	16.7	20.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	7	7	7	0	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,131.2	938.6	6.2	176.4	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		627.7										
1003 G/F Match (UGF)		483.5										
1004 Gen Fund (UGF)		20.0										
FY16 Conference Committee Total		1,131.2	938.6	6.2	176.4	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,131.2	938.6	6.2	176.4	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align General Fund Match Authority in Services and Commodities from Administrative Support Services	TrIn	20.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		20.0										
Align Federal Authority in Commodities from Administrative Support Services	TrIn	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
Align General Fund Match Authority in Travel and Services from Administrative Support Services	TrIn	67.2	0.0	3.1	64.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		67.2										
Align General Fund Authority in Services and Commodities to Administrative Support Services	TrOut	-20.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Align General Fund Match Authority in Commodities to Administrative Support Services	TrOut	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.0										
Align Federal Authority in Travel and Services to Administrative Support Services	TrOut	-67.2	0.0	-3.1	-64.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-67.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-9.8	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		1,131.2	918.9	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-10.0										
Transfer from Administrative Support Services to Maintain Staffing Levels	TrIn	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		1.4										
FY17 Adjusted Base Total		1,124.0	911.7	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		10.0										
FY17 Governor Request Total		1,134.0	921.7	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Commissioner's Office

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	2,873.8	3,447.4	3,044.6	0.0	3,019.4	3,044.6	-402.8 -11.7 %	0.0	25.2 0.8 %

Objects of Expenditure

Personal Services	2,108.7	2,348.7	2,109.7	0.0	2,111.7	2,136.9	-211.8 -9.0 %	27.2 1.3 %	25.2 1.2 %
Travel	129.3	220.1	167.1	0.0	167.1	167.1	-53.0 -24.1 %	0.0	0.0
Services	577.5	848.6	747.8	0.0	720.6	720.6	-128.0 -15.1 %	-27.2 -3.6 %	0.0
Commodities	51.7	30.0	20.0	0.0	20.0	20.0	-10.0 -33.3 %	0.0	0.0
Capital Outlay	6.6	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	736.8	886.7	663.3	0.0	663.3	663.3	-223.4 -25.2 %	0.0	0.0
1003 G/F Match (UGF)	894.5	894.5	0.0	0.0	-13.6	0.0	-894.5 -100.0 %	0.0	13.6 -100.0 %
1004 Gen Fund (UGF)	147.2	710.8	1,411.2	0.0	1,399.6	1,411.2	700.4 98.5 %	0.0	11.6 0.8 %
1007 I/A Rcpts (Other)	816.4	650.0	661.2	0.0	661.2	661.2	11.2 1.7 %	0.0	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	0.0	109.8	109.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	168.5	195.6	199.1	0.0	199.1	199.1	3.5 1.8 %	0.0	0.0
1108 Stat Desig (Other)	0.6	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Positions

Perm Full Time	16	16	11	0	12	12	-4 -25.0 %	1 9.1 %	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	1	1	3	0	2	2	1 100.0 %	-1 -33.3 %	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,434.1	2,193.2	201.1	509.8	30.0	0.0	0.0	-500.0	12	0	1
1002 Fed Rcpts (Fed)		683.5										
1003 G/F Match (UGF)		691.1										
1004 Gen Fund (UGF)		168.7										
1007 I/A Rcpts (Other)		581.9										
1037 GF/MH (UGF)		109.8										
1061 CIP Rcpts (Other)		199.1										
FY16 Conference Committee Total		2,434.1	2,193.2	201.1	509.8	30.0	0.0	0.0	-500.0	12	0	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
Align Authority for Elimination of the Health Care Commission	LIT	0.0	-192.7	-40.0	-257.3	-10.0	0.0	0.0	500.0	0	0	0
FY16 Authorized Total		2,430.9	1,997.3	161.1	252.5	20.0	0.0	0.0	0.0	12	0	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Student Intern II (06-IN0901)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Correct Position Type for Two Temporary Exempt Positions (06-1865, 06-T026)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Align General Fund Authority in Personal Services from Administrative Support Services	TrIn	691.1	691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		691.1										
Transfer In Project Coordinator (06-X101) from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align General Fund Authority in Personal Services from Administrative Support Services	TrIn	367.0	367.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		367.0										
Align Federal Authority in Personal Services from Administrative Support Services	TrIn	167.4	167.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		167.4										
Align Interagency Authority in Services from State Facilities Rent	TrIn	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		79.3										
Align General Fund Authority in Travel and Services from State Facilities Rent	TrIn	187.6	0.0	100.0	87.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		187.6										
Transfer Fiscal Accounting Clerk (06-0530) from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align General Fund Match Authority in Personal Services to Administrative Support Services	TrOut	-691.1	-691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-691.1										
Align Federal Authority in Travel and Services to State Facilities Rent	TrOut	-187.6	0.0	-100.0	-87.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-187.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-422.0	6.0	416.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		3,044.6	2,109.7	167.1	747.8	20.0	0.0	0.0	0.0	11	0	3

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-13.6										
1004 Gen Fund (UGF)		-11.6										
Correct Position Type for Temporary Exempt Position (06-T026)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		3,019.4	2,111.7	167.1	720.6	20.0	0.0	0.0	0.0	12	0	2
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		13.6										
1004 Gen Fund (UGF)		11.6										
FY17 Governor Request Total		3,044.6	2,136.9	167.1	720.6	20.0	0.0	0.0	0.0	12	0	2

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Assessment and Planning

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	138.9	250.0	250.0	0.0	250.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	138.9	250.0	250.0	0.0	250.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	64.1	125.0	125.0	0.0	125.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	74.8	125.0	125.0	0.0	125.0	125.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
FY16 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	12,120.2	13,276.0	12,693.8	0.0	12,582.5	12,475.0	-801.0	-6.0 %	-218.8	-1.7 %	-107.5	-0.9 %
<u>Objects of Expenditure</u>												
Personal Services	9,398.8	10,283.7	9,635.7	0.0	9,524.4	9,416.9	-866.8	-8.4 %	-218.8	-2.3 %	-107.5	-1.1 %
Travel	37.2	77.3	86.7	0.0	86.7	86.7	9.4	12.2 %	0.0		0.0	
Services	2,534.3	2,734.0	2,790.4	0.0	2,790.4	2,790.4	56.4	2.1 %	0.0		0.0	
Commodities	104.6	176.0	181.0	0.0	181.0	181.0	5.0	2.8 %	0.0		0.0	
Capital Outlay	45.3	5.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,161.5	4,773.2	5,233.4	0.0	5,232.0	5,232.0	458.8	9.6 %	-1.4		0.0	
1003 G/F Match (UGF)	586.2	586.2	1,195.1	0.0	1,193.7	0.0	-586.2	-100.0 %	-1,195.1	-100.0 %	-1,193.7	-100.0 %
1004 Gen Fund (UGF)	5,315.1	6,622.0	5,201.2	0.0	5,092.7	6,178.9	-443.1	-6.7 %	977.7	18.8 %	1,086.2	21.3 %
1007 I/A Rcpts (Other)	993.3	1,233.8	993.3	0.0	993.3	993.3	-240.5	-19.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	64.1	60.8	70.8	0.0	70.8	70.8	10.0	16.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	100	100	92	0	92	92	-8	-8.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	12,786.4	9,877.6	77.3	2,655.5	176.0	0.0	0.0	0.0	93	0	0
1002 Fed Rcpts (Fed)		4,615.1										
1003 G/F Match (UGF)		586.2										
1004 Gen Fund (UGF)		5,556.0										
1007 I/A Rcpts (Other)		1,968.3										
1061 CIP Rcpts (Other)		60.8										
FY16 Conference Committee Total		12,786.4	9,877.6	77.3	2,655.5	176.0	0.0	0.0	0.0	93	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
FY16 Authorized Total		12,779.4	9,870.6	77.3	2,655.5	176.0	0.0	0.0	0.0	93	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Correct Position Type for Project Coordinator (06-X101)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Align General Fund Authority in Services and Commodities from Quality Assurance and Audit	TrIn	20.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Align General Fund Match Authority in Personal Services from Commissioner's Office	TrIn	691.1	691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		691.1										
Align Federal Authority in all Line Items from Public Affairs	TrIn	325.8	208.9	14.1	76.0	26.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		325.8										
Align General Fund Match Authority in Commodities from Quality Assurance and Audit	TrIn	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.0										
Align Federal Authority in Travel and Services from Quality and Assurance and Audit	TrIn	67.2	0.0	3.1	64.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		67.2										
Transfer Accounting Technician III (06-0622) from Facilities Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Capital Improvement Project Authority in Personal Services from Information Technology Services	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.0										
Align General Fund Authority in Personal Services from Information Technology Services	TrIn	1,096.4	1,096.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,096.4										
Align Federal Authority in Personal Services from Information Technology Services	TrIn	317.4	317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		317.4										
Align General Fund Authority in Travel and Commodities from Information Technology Services	TrIn	38.5	0.0	19.0	0.0	19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.5										
Align Federal Authority in Services from Information Technology Services	TrIn	118.8	0.0	0.0	118.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		118.8										

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Authorized to FY16 Management Plan * * * (continued)												
Align General Fund Match Authority in Services and Commodities to Quality Assurance and Audit	TrOut	-20.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-20.0										
Align General Fund Authority in Personal Services to Commissioner's Office	TrOut	-691.1	-691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-691.1										
Align General Fund Authority in all Line Items to Public Affairs	TrOut	-325.8	-208.9	-14.1	-76.0	-26.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.8										
Align Federal Authority in Commodities to Quality Assurance and Audit	TrOut	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.0										
Align General Fund Match Authority in Travel and Services to Quality Assurance and Audit	TrOut	-67.2	0.0	-3.1	-64.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-67.2										
Transfer Out Project Coordinator (06-X101) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align General Fund Authority in Personal Services to Commissioner's Office	TrOut	-367.0	-367.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-367.0										
Align Federal Authority in Personal Services to Commissioner's Office	TrOut	-167.4	-167.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-167.4										
Align Interagency Authority in Personal Services to Information Technology Services	TrOut	-975.0	-975.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-975.0										
Align Federal Authority in Travel and Commodities to Information Technology Services	TrOut	-38.5	0.0	-19.0	0.0	-19.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.5										
Align General Fund Authority in Services to Information Technology Services	TrOut	-118.8	0.0	0.0	-118.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.8										
Transfer Fiscal Accounting Clerk (06-0530) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-149.3	9.4	134.9	5.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		12,693.8	9,635.7	86.7	2,790.4	181.0	0.0	0.0	0.0	92	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-108.5	-108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-108.5										
Transfer to Quality Assurance and Audit to Maintain Staffing Levels	TrOut	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1003 G/F Match (UGF)		-1.4										
FY17 Adjusted Base Total		12,582.5	9,524.4	86.7	2,790.4	181.0	0.0	0.0	0.0	92	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.5										
Public Assistance Cost Allocation Plan Funding Alignment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-977.7										

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
Public Assistance Cost Allocation Plan Funding Alignment (continued)												
1004 Gen Fund (UGF)		977.7										
Reduce Personal Services through Staffing Vacancies	Dec	-216.0	-216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-216.0										
FY17 Governor Request Total		12,475.0	9,416.9	86.7	2,790.4	181.0	0.0	0.0	0.0	92	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Facilities Management

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,264.2	1,277.1	1,299.4	0.0	1,299.4	1,299.4	22.3	1.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,059.9	1,047.8	973.8	0.0	864.2	864.2	-183.6	-17.5 %	-109.6	-11.3 %	0.0	
Travel	12.4	60.2	60.2	0.0	60.2	60.2	0.0		0.0		0.0	
Services	188.3	117.0	213.3	0.0	322.9	322.9	205.9	176.0 %	109.6	51.4 %	0.0	
Commodities	3.6	52.1	52.1	0.0	52.1	52.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	3.2	0.0	0.0	0.0	0.0	-3.2	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	42.9	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	44.8	50.0	50.1	0.0	50.1	50.1	0.1	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,176.5	1,223.9	1,239.3	0.0	1,239.3	1,239.3	15.4	1.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	9	9	8	0	8	8	-1	-11.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,299.4	1,080.6	60.2	106.5	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		3.2										
1007 I/A Rcpts (Other)		50.1										
1061 CIP Rcpts (Other)		1,246.1										
FY16 Conference Committee Total		1,299.4	1,080.6	60.2	106.5	52.1	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,299.4	1,080.6	60.2	106.5	52.1	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align General Fund Authority in Personal Services from Information Technology Services	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Align Federal Authority in Personal Services to Information Technology Services	TrOut	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
Align Capital Improvement Project Authority in Personal Services to Information Technology Services	TrOut	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-6.8										
Transfer Accounting Technician III (06-0622) to Administrative Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-106.8	0.0	106.8	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		1,299.4	973.8	60.2	213.3	52.1	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guideline	LIT	0.0	-109.6	0.0	109.6	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		1,299.4	864.2	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,299.4	864.2	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Information Technology Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	19,021.2	19,350.0	17,757.5	0.0	15,475.8	15,672.1	-3,677.9	-19.0 %	-2,085.4	-11.7 %	196.3	1.3 %
<u>Objects of Expenditure</u>												
Personal Services	13,169.6	13,752.6	13,496.4	0.0	13,332.7	13,529.0	-223.6	-1.6 %	32.6	0.2 %	196.3	1.5 %
Travel	88.8	191.7	149.7	0.0	149.7	149.7	-42.0	-21.9 %	0.0		0.0	
Services	4,452.0	4,646.2	3,820.4	0.0	1,702.4	1,702.4	-2,943.8	-63.4 %	-2,118.0	-55.4 %	0.0	
Commodities	1,252.8	759.5	291.0	0.0	291.0	291.0	-468.5	-61.7 %	0.0		0.0	
Capital Outlay	58.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,247.5	7,384.6	6,391.2	0.0	3,997.8	2,546.5	-4,838.1	-65.5 %	-3,844.7	-60.2 %	-1,451.3	-36.3 %
1004 Gen Fund (UGF)	11,039.5	10,343.9	8,543.8	0.0	4,506.7	4,703.0	-5,640.9	-54.5 %	-3,840.8	-45.0 %	196.3	4.4 %
1007 I/A Rcpts (Other)	2,115.7	1,226.3	2,380.9	0.0	6,529.7	7,981.0	6,754.7	550.8 %	5,600.1	235.2 %	1,451.3	22.2 %
1061 CIP Rcpts (Other)	618.5	395.2	441.6	0.0	441.6	441.6	46.4	11.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	115	115	115	0	115	115	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	9	9	0	0	0	0	-9	-100.0 %	0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	18,211.2	13,845.6	149.7	3,924.9	291.0	0.0	0.0	0.0	115	0	0
1002 Fed Rcpts (Fed)		7,005.7										
1004 Gen Fund (UGF)		9,475.8										
1007 I/A Rcpts (Other)		1,331.4										
1061 CIP Rcpts (Other)		398.3										
FY16 Conference Committee Total		18,211.2	13,845.6	149.7	3,924.9	291.0	0.0	0.0	0.0	115	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
FY16 Authorized Total		18,206.3	13,840.7	149.7	3,924.9	291.0	0.0	0.0	0.0	115	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Interagency and Capital Improvement Project Authority in Personal Services from Public Affairs	TrIn	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		74.5										
1061 CIP Rcpts (Other)		46.5										
Align Federal Authority in Personal Services from Facilities Management	TrIn	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
Align Capital Improvement Project Authority in Personal Services from Facilities Management	TrIn	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.8										
Align Interagency Authority in Personal Services from Administrative Support Services	TrIn	975.0	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		975.0										
Align Federal Authority in Travel and Commodities from Administrative Support Services	TrIn	38.5	0.0	19.0	0.0	19.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.5										
Align General Fund Authority in Services from Administrative Support Services	TrIn	118.8	0.0	0.0	118.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.8										
Align General Fund Authority in Services from State Facilities	TrIn	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		220.0										
Align General Fund Authority in Personal Services to Public Affairs	TrOut	-121.0	-121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.0										
Align General Fund Authority in Personal Services to Facilities Management	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Align Capital Improvement Project Authority in Personal Services to Administrative Support Services	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.0										
Align General Fund Authority in Personal Services to Administrative Support Services	TrOut	-1,096.4	-1,096.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,096.4										

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Authorized to FY16 Management Plan * * * (continued)												
Align Federal Authority in Personal Services to Administrative Support Services	TrOut	-317.4	-317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-317.4										
Align General Fund Authority in Travel and Commodities to Administrative Support Services	TrOut	-38.5	0.0	-19.0	0.0	-19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.5										
Align Federal Authority in Services to Administrative Support Services	TrOut	-118.8	0.0	0.0	-118.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-118.8										
Align Federal Authority in Services to State Facilities Rent	TrOut	-220.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-220.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	104.5	0.0	-104.5	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		17,757.5	13,496.4	149.7	3,820.4	291.0	0.0	0.0	0.0	115	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-196.3	-196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-196.3										
Transfer from Facilities Maintenance for Business Applications Chargeback	TrIn	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,138.8										
Transfer from Pioneers' Homes Facilities Maintenance for Business Application Chargeback	TrIn	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,010.0										
Transfer from Public Affairs to Maintain Staffing Levels	TrIn	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1004 Gen Fund (UGF)		6.3										
Business Applications FY2017 Chargeback to Divisions with Matching Funding Transfers	TrOut	-6,254.4	0.0	0.0	-6,254.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,407.3										
1004 Gen Fund (UGF)		-3,847.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		15,475.8	13,332.7	149.7	1,702.4	291.0	0.0	0.0	0.0	115	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	196.3	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		196.3										
Align Authority for Business Applications Chargeback	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,451.3										
1007 I/A Rcpts (Other)		1,451.3										
FY17 Governor Request Total		15,672.1	13,529.0	149.7	1,702.4	291.0	0.0	0.0	0.0	115	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Facilities Maintenance

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov		[6] - [3] 2016 16MgtPln to 17Gov		[6] - [5] 2016 17Adj Bas to 17Gov	
Total	0.0	2,138.8	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	2,138.8	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	0.0	2,138.8	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,138.8										
FY16 Conference Committee Total		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
Transfer to Information Technology Services for Business Application Chargeback	TrOut	-2,138.8	0.0	0.0	-2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,138.8										
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Pioneers' Homes Facilities Maintenance

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov		[6] - [3] 2016 16MgtPln to 17Gov		[6] - [5] 2016 17Adj Bas to 17Gov	
Total	0.0	2,010.0	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	2,010.0	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	0.0	2,010.0	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Conference Committee Total												
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
Transfer to Information Technology Services for Business Applications Chargeback	TrOut	-2,010.0	0.0	0.0	-2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,010.0	0.0	0.0	-2,010.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: HSS State Facilities Rent

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	4,624.7	5,247.9	5,168.6	0.0	5,168.6	5,168.6	-79.3	-1.5 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	4,624.7	5,247.9	5,168.6	0.0	5,168.6	5,168.6	-79.3	-1.5 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,267.1	1,225.6	1,633.2	0.0	1,633.2	1,633.2	407.6	33.3 %	0.0		0.0	
1004 Gen Fund (UGF)	3,007.6	3,593.0	3,185.4	0.0	3,185.4	3,185.4	-407.6	-11.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	79.3	0.0	0.0	0.0	0.0	-79.3	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	350.0	350.0	350.0	0.0	350.0	350.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,225.6										
1004 Gen Fund (UGF)		3,593.0										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
FY16 Conference Committee Total		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Federal Authority Services from Information Technology Services	TrIn	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		220.0										
Align Federal Authority in Services from Commissioner's Office	TrIn	187.6	0.0	0.0	187.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		187.6										
Align General Fund Authority in Services to Information Technology Services	TrOut	-220.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
Align Interagency Authority in Services to Commissioner's Office	TrOut	-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-79.3										
Align General Fund Authority in Services to Commissioner's Office	TrOut	-187.6	0.0	0.0	-187.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-187.6										
FY16 Management Plan Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3 -22.3 %	-28.3 -2.0 %	-28.3 -2.0 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3 -22.3 %	-28.3 -2.0 %	-28.3 -2.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3 -22.3 %	-28.3 -2.0 %	-28.3 -2.0 %
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Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,415.3										
FY16 Conference Committee Total		1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
Reduce Municipalities' Grants for Human Services	Dec	-28.3	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
1004 Gen Fund (UGF)		-28.3										
FY17 Governor Request Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	870.7	894.0	879.3	0.0	879.3	861.7	-32.3	-3.6 %	-17.6	-2.0 %	-17.6	-2.0 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	14.7	0.0	0.0	0.0	0.0	-14.7	-100.0 %	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	870.7	879.3	879.3	0.0	879.3	861.7	-17.6	-2.0 %	-17.6	-2.0 %	-17.6	-2.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	12.4	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	870.7	881.6	879.3	0.0	879.3	861.7	-19.9	-2.3 %	-17.6	-2.0 %	-17.6	-2.0 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
1004 Gen Fund (UGF)		879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
FY16 Conference Committee Total												
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
Reduce Grants for Human Services	Dec	-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
1004 Gen Fund (UGF)		-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
FY17 Governor Request Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	188,723.4	193,319.4	188,708.4	0.0	188,708.4	190,544.1	-2,775.3 -1.4 %	1,835.7 1.0 %	1,835.7 1.0 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,318.7	1,551.9	1,551.9	0.0	1,551.9	1,551.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	187,404.7	191,767.5	187,156.5	0.0	187,156.5	188,992.2	-2,775.3 -1.4 %	1,835.7 1.0 %	1,835.7 1.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	109,460.0	119,076.8	119,076.8	0.0	119,076.8	124,283.2	5,206.4 4.4 %	5,206.4 4.4 %	5,206.4 4.4 %
1003 G/F Match (UGF)	3,100.3	1,518.8	1,518.8	0.0	1,518.8	1,518.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,303.8	0.0	0.0	0.0	0.0	0.0		0.0	0.0
1037 GF/MH (UGF)	72,485.5	70,506.3	65,895.3	0.0	65,895.3	62,524.6	-7,981.7 -11.3 %	-3,370.7 -5.1 %	-3,370.7 -5.1 %
1108 Stat Desig (Other)	373.8	717.5	717.5	0.0	717.5	717.5	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	188,708.4	0.0	0.0	1,551.9	0.0	0.0	187,156.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		119,076.8										
1003 G/F Match (UGF)		1,518.8										
1037 GF/MH (UGF)		65,895.3										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
FY16 Conference Committee Total		188,708.4	0.0	0.0	1,551.9	0.0	0.0	187,156.5	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		188,708.4	0.0	0.0	1,551.9	0.0	0.0	187,156.5	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		188,708.4	0.0	0.0	1,551.9	0.0	0.0	187,156.5	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		188,708.4	0.0	0.0	1,551.9	0.0	0.0	187,156.5	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Potential Savings from Reforms and Efficiencies	Dec	-3,370.7	0.0	0.0	0.0	0.0	0.0	-3,370.7	0.0	0	0	0
1037 GF/MH (UGF)		-3,370.7										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	Inc	5,206.4	0.0	0.0	0.0	0.0	0.0	5,206.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,206.4										
FY17 Governor Request Total		190,544.1	0.0	0.0	1,551.9	0.0	0.0	188,992.2	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Children's Medicaid Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	0.0	12,040.0	10,443.9	0.0	10,443.9	10,443.9	-1,596.1	-13.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	12,040.0	10,443.9	0.0	10,443.9	10,443.9	-1,596.1	-13.3 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	7,629.3	7,629.3	0.0	7,629.3	7,629.3	0.0		0.0		0.0	
1003 G/F Match (UGF)	0.0	1,581.5	1,581.5	0.0	1,581.5	1,581.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	0.0	850.0	850.0	0.0	850.0	850.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	0.0	1,979.2	383.1	0.0	383.1	383.1	-1,596.1	-80.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Medicaid Services
Allocation: Children's Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,629.3										
1003 G/F Match (UGF)		1,581.5										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		383.1										
FY16 Conference Committee Total		10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	12,351.3	15,885.3	15,700.5	0.0	15,700.5	21,694.6	5,809.3	36.6 %	5,994.1	38.2 %	5,994.1	38.2 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	12,351.3	15,885.3	15,700.5	0.0	15,700.5	21,694.6	5,809.3	36.6 %	5,994.1	38.2 %	5,994.1	38.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	6,341.7	9,338.1	9,338.1	0.0	9,338.1	15,650.3	6,312.2	67.6 %	6,312.2	67.6 %	6,312.2	67.6 %
1003 G/F Match (UGF)	5,765.3	5,765.3	5,765.3	0.0	5,765.3	5,765.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	244.3	781.9	597.1	0.0	597.1	279.0	-502.9	-64.3 %	-318.1	-53.3 %	-318.1	-53.3 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	15,700.5	0.0	0.0	0.0	0.0	0.0	15,700.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,338.1										
1003 G/F Match (UGF)		5,765.3										
1004 Gen Fund (UGF)		597.1										
FY16 Conference Committee Total		15,700.5	0.0	0.0	0.0	0.0	0.0	15,700.5	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		15,700.5	0.0	0.0	0.0	0.0	0.0	15,700.5	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		15,700.5	0.0	0.0	0.0	0.0	0.0	15,700.5	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		15,700.5	0.0	0.0	0.0	0.0	0.0	15,700.5	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Potential Savings from Reforms and Efficiencies	Dec	-318.1	0.0	0.0	0.0	0.0	0.0	-318.1	0.0	0	0	0
1004 Gen Fund (UGF)		-318.1										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	Inc	6,312.2	0.0	0.0	0.0	0.0	0.0	6,312.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,312.2										
FY17 Governor Request Total		21,694.6	0.0	0.0	0.0	0.0	0.0	21,694.6	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Health Care Medicaid Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	883,201.6	888,931.4	844,247.9	145,438.4	844,247.9	975,620.5	86,689.1 9.8 %	131,372.6 15.6 %	131,372.6 15.6 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	20,594.3	26,975.0	36,024.6	0.0	36,024.6	36,588.3	9,613.3 35.6 %	563.7 1.6 %	563.7 1.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	862,607.3	861,956.4	808,223.3	145,438.4	808,223.3	939,032.2	77,075.8 8.9 %	130,808.9 16.2 %	130,808.9 16.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	528,460.5	544,409.5	544,367.0	145,438.4	544,367.0	688,462.2	144,052.7 26.5 %	144,095.2 26.5 %	144,095.2 26.5 %
1003 G/F Match (UGF)	251,377.1	251,377.1	251,377.1	0.0	251,377.1	236,710.8	-14,666.3 -5.8 %	-14,666.3 -5.8 %	-14,666.3 -5.8 %
1004 Gen Fund (UGF)	95,706.2	86,590.6	41,949.6	0.0	41,949.6	41,949.6	-44,641.0 -51.6 %	0.0	0.0
1005 GF/Prgm (DGF)	113.1	200.0	200.0	0.0	200.0	200.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,510.9	4,700.4	4,700.4	0.0	4,700.4	4,700.4	0.0	0.0	0.0
1108 Stat Desig (Other)	2,936.3	1,556.3	1,556.3	0.0	1,556.3	3,500.0	1,943.7 124.9 %	1,943.7 124.9 %	1,943.7 124.9 %
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	0.0	97.5	97.5	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	848,272.1	0.0	0.0	26,890.0	0.0	0.0	821,382.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		544,367.0										
1003 G/F Match (UGF)		251,377.1										
1004 Gen Fund (UGF)		45,973.8										
1005 GF/Prgm (DGF)		200.0										
1007 I/A Rcpts (Other)		4,700.4										
1108 Stat Desig (Other)		1,556.3										
1168 Tob ED/CES (DGF)		97.5										
FY16 Conference Committee Total		848,272.1	0.0	0.0	26,890.0	0.0	0.0	821,382.1	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Implement Medicaid Cost-savings Measures and Efficiencies	Unalloc	-4,024.2	0.0	0.0	0.0	0.0	0.0	-4,024.2	0.0	0	0	0
1004 Gen Fund (UGF)		-4,024.2										
FY16 Authorized Total		844,247.9	0.0	0.0	26,890.0	0.0	0.0	817,357.9	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Services for Medicaid Expansion and Other Contract Needs	LIT	0.0	0.0	0.0	9,134.6	0.0	0.0	-9,134.6	0.0	0	0	0
FY16 Management Plan Total		844,247.9	0.0	0.0	36,024.6	0.0	0.0	808,223.3	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		844,247.9	0.0	0.0	36,024.6	0.0	0.0	808,223.3	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Potential Savings from Reforms and Efficiencies	Dec	-29,332.6	0.0	0.0	0.0	0.0	0.0	-29,332.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14,666.3										
1003 G/F Match (UGF)		-14,666.3										
Support Tribal Medicaid Administrative Claiming	Inc	1,943.7	0.0	0.0	563.7	0.0	0.0	1,380.0	0.0	0	0	0
1108 Stat Desig (Other)		1,943.7										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	Inc	158,761.5	0.0	0.0	0.0	0.0	0.0	158,761.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		158,761.5										
FY17 Governor Request Total		975,620.5	0.0	0.0	36,588.3	0.0	0.0	939,032.2	0.0	0	0	0
* * * FY16 RPLs + Supplementals * * *												
RPL 06-2016-0056: Medicaid Expansion (Not taken up by the LB&A Committee but Gov implemented on 9/1/15)	RPL	145,438.4	0.0	0.0	0.0	0.0	0.0	145,438.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		145,438.4										
FY16 RPLs + Supplementals Total		145,438.4	0.0	0.0	0.0	0.0	0.0	145,438.4	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	497,492.1	558,964.9	552,112.8	0.0	552,112.8	542,263.3	-16,701.6 -3.0 %	-9,849.5 -1.8 %	-9,849.5 -1.8 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	497,492.1	558,964.9	552,112.8	0.0	552,112.8	542,263.3	-16,701.6 -3.0 %	-9,849.5 -1.8 %	-9,849.5 -1.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	256,442.2	285,815.0	285,815.0	0.0	285,815.0	289,227.0	3,412.0 1.2 %	3,412.0 1.2 %	3,412.0 1.2 %
1003 G/F Match (UGF)	208,350.3	208,350.3	208,350.3	0.0	208,350.3	208,350.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	32,534.2	63,731.2	56,879.1	0.0	56,879.1	43,617.6	-20,113.6 -31.6 %	-13,261.5 -23.3 %	-13,261.5 -23.3 %
1007 I/A Rcpts (Other)	0.0	518.4	518.4	0.0	518.4	518.4	0.0	0.0	0.0
1108 Stat Desig (Other)	165.4	550.0	550.0	0.0	550.0	550.0	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	554,112.8	0.0	0.0	0.0	0.0	0.0	554,112.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		285,815.0										
1003 G/F Match (UGF)		208,350.3										
1004 Gen Fund (UGF)		58,879.1										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
FY16 Conference Committee Total		554,112.8	0.0	0.0	0.0	0.0	0.0	554,112.8	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Implement Medicaid Cost-savings Measures and Efficiencies to Absorb Agency-wide Reduction	Unalloc	-247.5	0.0	0.0	0.0	0.0	0.0	-247.5	0.0	0	0	0
1004 Gen Fund (UGF)		-247.5										
Implement Medicaid Cost-savings Measures and Efficiencies to Absorb State-wide Reduction	Unalloc	-1,752.5	0.0	0.0	0.0	0.0	0.0	-1,752.5	0.0	0	0	0
1004 Gen Fund (UGF)		-1,752.5										
FY16 Authorized Total		552,112.8	0.0	0.0	0.0	0.0	0.0	552,112.8	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		552,112.8	0.0	0.0	0.0	0.0	0.0	552,112.8	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		552,112.8	0.0	0.0	0.0	0.0	0.0	552,112.8	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Potential Savings from Reforms and Efficiencies	Dec	-13,261.5	0.0	0.0	0.0	0.0	0.0	-13,261.5	0.0	0	0	0
1004 Gen Fund (UGF)		-13,261.5										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	Inc	3,412.0	0.0	0.0	0.0	0.0	0.0	3,412.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,412.0										
FY17 Governor Request Total		542,263.3	0.0	0.0	0.0	0.0	0.0	542,263.3	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	0.0	0.0	0.0	0.0	0.0	-4,661.3	-4,661.3	<-999 %	-4,661.3	<-999 %	-4,661.3	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-4,661.3	-4,661.3	<-999 %	-4,661.3	<-999 %	-4,661.3	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-749.8	-749.8	<-999 %	-749.8	<-999 %	-749.8	<-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-3,323.4	-3,323.4	<-999 %	-3,323.4	<-999 %	-3,323.4	<-999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	-588.1	-588.1	<-999 %	-588.1	<-999 %	-588.1	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
1004 Gen Fund (UGF)		-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
FY16 Conference Committee Total		-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	2,218.5	0.0	688.4	0.0	0.0	0.0	0.0	1,530.1	0	0	0
1004 Gen Fund (UGF)		2,218.5	0.0	688.4	0.0	0.0	0.0	0.0	1,530.1	0	0	0
FY16 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-4,666.5	-4,666.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-749.8	-749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,328.6	-3,328.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-588.1	-588.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Correcting transaction to Match Governor's Budget (Related to Energy Assistance) (DO NOT CHOOSE)	MisAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Governor Request Total		-4,661.3	-4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2016 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Health and Social Services

17Gov

Ap: Alaska Pioneer Homes

Al: Pioneer Homes

Conditional Language

The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2016, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.

X

Ap: Departmental Support Services

Al: Performance Bonuses

Conditional Language

The amount appropriated by the appropriation includes the unexpended and unobligated balance on June 30, 2016, of federal unrestricted receipts from the Children's Health Insurance Program Reauthorization Act of 2009, P.L. 111-3. Funding appropriated in this allocation may be transferred among appropriations in the Department of Health and Social Services.

X

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Transaction Type Definitions

15Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
15Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY16 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY17.
FisNot16	Fiscal Note appropriations for legislation effective in FY16.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY16 funding will not be available for the current budget cycle (FY17).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY16), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.